

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Support education in three high priority occupation areas: energy, advanced materials and diversified manufacturing, and agriculture and food production through the Pennsylvania Targeted Industry Program (PA-TIP).
- Use the Federal Work-Study On-Campus, Community Service and State Work-Study programs to provide matching funds to institutions to support both on campus and off campus student employment programs. The intersection of changes to the minimum wage and to available funding will determine how many students can be served.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	35,000	28,000	35,000	35,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$12,446,000.00	\$10,246,000.00	\$11,116,000.00	\$11,442,000.00	\$10,246,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$3,407.00	\$3,466.00	\$3,002.00	\$3,002.00	\$3,002.00
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	2,939	2,625	2,786	2,786	2,786
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	1,280	1,391	1,613	1,650	1,650

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency (PHEAA) works in partnership with many other entities to provide much-needed student aid programs that meet a broad range of needs: the Educational Assistance Program (EAP) in partnership with the Pennsylvania Department of Military and Veteran Affairs (DMVA); the Chafee Education and Training Grant Program in partnership with the Pennsylvania Department of Human Services; the Cheyney University Keystone Academy Scholarship in partnership with the Pennsylvania State System of Higher Education (PASSHE); and the Pennsylvania Internship Program in coordination with The Washington Center for Internships and Academic Seminars.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	552	445	400	425	425
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	3,869	4,045	4,364	4,000	4,000
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,570	1,454	1,476	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,672,902.00	\$1,474,124.00	\$1,508,243.00	\$1,555,431.00	\$1,555,431.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$12,068,260.00	\$10,662,362.00	\$11,964,523.00	\$9,500,000.00	\$9,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,189,522.00	\$2,062,319.00	\$2,124,536.00	\$2,300,000.00	\$2,300,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

Objective: Increase enrollment and graduation rates at Pennsylvania's colleges and universities.

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency (PHEAA) provided meaningful state grants to nearly 174,000 students in 2014-15 and helped ensure access to low-cost federal loans for eligible students. In addition to funding the administration of state and federal programs, which ensures that every appropriated dollar goes directly to students, PHEAA also provides funding for several aid programs from its business earnings.

Strategies

Provide financial aid to students through the State Grant Distance Education Pilot Program and Ready to Succeed Scholarship Program.

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

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

The Higher Education for The Disadvantaged Program (Act 101) provides funding to institutions that offer support services for educationally, economically, and socially disadvantaged students.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Grants to Students: Applications complete and needs tested for eligibility	366,370	399,842	386,567	385,000	383,000
Grants to Students: Applications for grants	610,092	629,328	606,694	579,000	576,000
Grants to Students: Eligible applicants enrolled and accepting grants	192,385	178,681	173,856	159,000	158,000
Grants to Students: Eligible applicants meeting qualifications	236,654	225,878	216,233	202,000	200,000
Grants to Students: Eligible applicants not enrolled at a college/university	44,269	47,197	42,377	42,000	42,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	12%	11%	11%	10%	10%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Grants to Students: Students receiving Blind or Deaf Scholarships	106	102	96	94	94
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	88	88	89	88	88
Number of State Grant Distance Education Program (SGDEPP) recipients		4,300	6,250	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings.					
Number of State Grants provided to students (Academic Year and Summer).	192,385	178,681	173,856	165,967	165,137
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students Receiving Pennsylvania Internship Program Awards	33	50	80	60	60
Value of SGDEPP awards		\$6,455,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings.					
Value of State Grant Awards (Academic Year and Summer)	\$444,136,634.00	\$444,435,261.00	\$419,888,000.00	\$344,888,000.00	\$344,888,000.00
Value of State Grant Program Awards determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure is calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	35,000	35,000	35,000	35,000	35,000
Work Study: Student work study earnings (in millions)	\$62.00	\$54.00	\$58.00	\$58.00	\$58.00

Goal: Education

Subject Area: Higher Education

Objective: Increase postsecondary access, affordability and completion through improved alignment between K-12 and higher education in the commonwealth.

Why this objective is important:

Enrollment in postsecondary education provides both economic and societal benefits to Pennsylvania. Research shows that postsecondary education is correlated with higher earnings, as well as lower rates of unemployment and poverty. Additionally, those with postsecondary education contribute more to tax revenue, are less likely to depend on social safety-net programs, have lower incarceration rates and are more likely to vote and volunteer.

How are we doing:

Postsecondary enrollment is on the decline among Pennsylvania's public high school graduates and at the commonwealth's public postsecondary colleges and universities. Of the high school students who graduated in 2012-13, 64.1 percent enrolled in an institution of higher education (in-state or out-of-state) within 16 months of graduating as compared to 65.2 percent in 2011-12. In 2012-13, the community colleges, State System of Higher Education (PASSHE) Universities, State Related Universities and Thaddeus Stevens College of Technology enrolled 442,836 undergraduates, a 2.5 percent decrease from the previous year.

Strategies

Develop the Center for Strategic Research and Program Evaluation to build a research infrastructure at PDE that will allow for analysis of students' postsecondary readiness, as well as performance once enrolled.

Use postsecondary data from the National Student Clearinghouse to examine Pennsylvania high school graduates' differential pathways into postsecondary education. This will allow for the assessment of educational outcomes by high school to implement interventions to improve educational outcomes.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Access & Affordability: Minority enrollment at public institutions	84,431	92,851	97,494	102,369	107,487
The most current data available in IPEDS is Fall 2012. Rate of change calculated at 6.7 percent from 2010 to 2012 to be consistent with race/ethnicity classifications that changed in 2010.					
Adult basic education students who were eligible and entered postsecondary education or training	16%	16%	16%	16%	17%
Adult basic education students who were eligible and received their high school diploma	83%	81%	81%	81%	81%
Outcomes: Increase the six-year graduation rate for full-time, first-time students at state-related institutions by 4 percent by 2020	69%	69%	68%	69%	70%
The most current data available in IPEDS is 2011-12. Average rate of change is -1 percent.					
Outcomes: Increase the three-year graduation rate for full-time, first-time students at community colleges by 4 percent by 2020	14%	14%	13%	14%	14%
The most current data available in IPEDS is 2011-12. Average rate of change is -3 percent.					

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions and community colleges	56%	56%	56%	56%	56%

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

Strategies

Conduct in-school and community-based education and information sessions for Pennsylvania students on the importance of learning beyond high school and the steps, tools and resources needed to achieve the dream of post-secondary education and to assist students and families in completing the FAFSA.

Maintain and enhance EducationPlanner.org, the agency's postsecondary education planning web site.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average monthly unique visitors to EducationPlanner.org	58,072	274,677	588,453		
Free Applications for Federal Student Aid (FAFSA) received annually	739,229	720,918	696,978	664,917	661,592

Goal: Education

Subject Area: Library Resources

Objective: Continue to meet the critical needs of early education and adult learning by reinforcing the role of libraries in the learning ecosystem and developing relationships.

Why this objective is important:

Pennsylvania's libraries are a vital part of the educational ecosystem in our State. They provide opportunities for self-sufficiency and success for each citizen willing to participate.

How are we doing:

Public libraries across the state provide emergent literacy opportunities for children and families such as Story Times, address "summer slide" through Summer Reading programs and supplement the efforts of school districts during non-traditional hours. Commonwealth Libraries ensures that Ask Here PA is available to all public libraries within Pennsylvania to assist in providing homework assistance. Many libraries also provide space for educational support by professional tutors or library staff. School librarians provide critical training to ensure that students have the information literacy skills needed to be successful researchers, consumers and citizens.

Strategies

Develop interfaces to electronic resources which are user friendly for the early learner as well as the adult just learning to read.

Encourage and fund projects that are partnerships between school and public libraries that meet the educational needs of their shared communities.

Provide financial support, education and resources to library based early childhood education programs.

Provide financial support, education and resources to library based teen and adult education programs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Annual visits to public libraries (in thousands)	45,472	45,106	41,538	41,953	42,373
Items accessed-State Library of Pennsylvania	276,972	199,021	201,000	203,000	205,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,101	25,131	23,246	23,725	24,200
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,480	1,424	1,438	1,462	1,477
Number of materials borrowed from public libraries (in thousands)	69,081	68,672	62,855	64,112	65,394
Number of online inquiries by consumers to professional reference librarians (Ask Here PA)	131,026	87,471	89,220	63,500	64,135
POWER Library use - items examined (in thousands)	27,449	30,273	30,875	38,097	38,478

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tracking children's attendance at library based programs (physical or virtual)			2,950,910	2,959,763	2,968,642
New measure in 2014-15.					

Goal: Education

Subject Area: Library Resources

Objective: Expand programs to increase access to technologies and resources, especially to vulnerable and high poverty populations.

Why this objective is important:

Access to broadband Internet and appropriate computer equipment by families in rural and urban areas of the state limits their ability to effectively use the electronic resources provided by schools and libraries throughout the commonwealth. While the schools have built strong linkages to the Internet, once students leave the school buildings, they must rely on their home connections and equipment. Unfortunately in many parts of the commonwealth, the equipment and capacity to reach these electronic resources does not exist.

How are we doing:

In early 2014, Commonwealth Libraries surveyed the public libraries to determine their capacity to provide broadband connections to the Internet as well as wireless access for users bringing their own devices and discovered there were large portions of the commonwealth where high-speed broadband access was non-existent outside of schools. Through funds provided from a number of sources, we have been working with public libraries to develop this access and improvement has been slow but steady in some portions of the state. In 2014-15 and into 2015-16, we have been developing projects to improve wireless access as well as trialing TV White Space access for some rural areas of the state.

Strategies
Provide financial support and resources to expand access to appropriate electronic resources to assist veterans, minorities and English Language learners.
Work with the public libraries to increase wireless networks within their spaces as well as increase broadband access through equipment grants using federal dollars available to libraries.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Circulation of electronic materials in public libraries			4,293,193	4,393,636	4,481,509
New measure in 2014-15.					
Number of public library Internet computer sessions	8,398	9,754	9,949	10,148	10,351

Goal: Education

Subject Area: Library Resources

Objective: Increase awareness of the State Library of Pennsylvania's extensive research resources and services among commonwealth employees and the public.

Why this objective is important:

With holdings of over 4 million items and extensive electronic resources available in all fields of research needed by commonwealth employees to effectively complete their assignments, research on topics can be completed cost-effectively by all agencies. Through the subscriptions to electronic resources provided by the State Library, employees can access the information needed right at their desk computers – no matter where their office is within the commonwealth; resulting in savings to all who need these resources to complete their assignments and base decisions on research not placed on the open web.

How are we doing:

Over the last five years, the State Library has focused on providing electronic access by purchasing subscriptions to resources needed by commonwealth employees as well as digitizing its historic collections. This provides access to these unique resources to anyone needing them – no matter where they live. Over the last couple of years, we have increased the awareness of many of the materials through the creation of searchable metadata on items already digitized as well as digitizing a number of titles in cooperation with other research institutions.

Strategies

A survey of research needs was conducted with commonwealth employees in the fall of 2014 and the State Library has worked to improve collections and trainings based on the results of the survey.

State Library staff has been working closely with the training officers in each department as well as the Office of Administration; Treasury and the legislative caucuses to develop brief training sessions on the various resources available through the State Library.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of items accessed from the State Library of Pennsylvania			181,735	183,552	185,388
New measure in 2014-15.					
Number of people attending public programs sponsored by the State Library			5,045	5,100	5,151
New measure in 2014-15.					

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Increase collaboration between schools, postsecondary education and training and industry partners to align instruction with workforce needs and emphasize the value of career and technical skills.

Why this objective is important:

Business and industry success in the 21st century is predicated upon a workforce with the necessary skills and experiences required in a rapidly changing environment. This will only occur when there is systematic, two-way communication between educators and the private sector. The real-world application of content area subjects with an emphasis on science, technology, engineering and mathematics is an essential component of these efforts.

How are we doing:

In 2014-15, 74 percent of vocational education students completed their program.

Strategies

- Career and Technical Education (CTE) Grants – Offer CTE grants that allow districts and career and technical centers to develop innovative means to delivering CTE.
- Career Counseling Grants – Offer career counseling grants to incentivize schools in providing robust career counseling to students K-12.
- College and Career Readiness Coordinator – Ensure schools, postsecondary and business/industry partners have resources to equip students with College and Career Ready skills with oversight and guidance from state-level specialist.
- Competency Based Learning Grants – Offer competency based learning grants to incentivize schools in develop and deliver alternate modes of instruction that help students achieve knowledge and skills that will prepare them for success in and beyond high school.
- Dual Enrollment – Collaborate with stakeholders to remove barriers and assist schools and postsecondary entities with program alignment.
- Structures for Industry/School Partnerships – Develop structures for partnerships which will allow increased opportunities for students and ensure programs meet employer needs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Career & Technical (Vocational) Education: Career and technical education enrollment	64,780	65,104	65,858	66,153	66,448
Career & Technical (Vocational) Education: Percentage of PA Skills Certificates awarded	63%	64%	64%	65%	65%
Career & Technical (Vocational) Education: Percentage of vocational education program completers	67%	70%	74%	76%	78%
Industry certifications		23,621	26,146	28,671	31,196
Measure added in 2013-14.					
Skilled-workforce percentage of PA Skills Certificates awarded			65%	66%	67%
Measure added in 2014-15.					

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2013-14:

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

Strategies
Assist schools and districts with the implementation of a standards-aligned system that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.
Offer school districts support for programs proven to raise student achievement.
Pilot and implement new teacher and principal rating systems that include multiple measures of student achievement.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	0%	2%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	14%	3%	3%	3%	3%
Accountability: Percentage of CTE students proficient/advanced in mathematics PSSAs	75%	77%	79%	81%	83%
Accountability: Percentage of students proficient/advanced in reading PSSAs	69%	72%	74%	77%	79%
Basic Education Targeted Investment: Public school enrollment (K-12)	1,764,000	1,764,000	1,763,000	1,762,000	1,761,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of registered Standards-Aligned System (SAS) users	127,666	140,433	154,476	169,923	186,916
Other Education Programs: Nonpublic school enrollment	223,831	218,032	212,534	207,471	203,555
Percent Proficient or Advanced in Algebra 1 Keystone Exam	62%	65.17%	68.33%	71.5%	74.67%
Percent Proficient or Advanced in Biology Keystone Exam	44%	48.67%	53.33%	58%	62.67%
Percent Proficient or Advanced in Literature Keystone Exam	73%	75.25%	77.5%	79.75%	82%
Secondary Education-College and Career Ready: Number of Advanced Placement tests given in high schools	29,591	32,550	35,805	39,386	43,324
Secondary Education-College and Career Ready: Percentage of Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	68%	71%	73%	76%	79%
Secondary Education-College and Career Ready: Percentage of high schools offering at least one Advanced Placement course	85%	86%	88%	89%	90%
Special Education: Pupils with disabilities enrolled in special education programs	268,640	269,349	269,400	269,400	269,400
Special Education: Special education incidence rate	15%	15%	15%	15%	15%

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2014-15:

- More than half of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- The Pennsylvania Pre-K Counts program provided high-quality pre-kindergarten services to more than 13,400 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 4,700 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 50,000 eligible young preschool-age children with developmental delays or risks of developmental delays.

Strategies
Maintain access to Pre-K Counts and Head Start Supplemental Assistance.
Provide quality early intervention services to children.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Early Childhood Education: School districts offering pre-kindergarten	84	82	82	82	82
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	25,771	24,531	25,700	25,700	25,700
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	11,391	12,131	13,456	18,800	25,300
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	5,219	4,761	4,781	5,800	6,700
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	6,346	6,601	6,600	6,600	6,600

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	72%	71%	72%	72%	72%
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,737	1,792	1,720	1,800	1,800
Early Intervention: Number of children participating in Early Intervention	49,970	49,786	50,817	51,715	52,724

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:

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 to maintain 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
Adopt a targeted and specific economic development strategy in coordination with local governments, school districts, non-profits, land banks, and development authorities to improve unoccupied, vacant buildings, and open empty lots that constitute the growing problem of blight.
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.
Attain more effective delivery of housing and community development services.
Provide resources and technical assistance that enhance the performance and capacity of local governments.
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Early Intervention Program: Local governments assisted	12	14	16	18	18
Early Intervention Program: Number of designated distressed communities in Act 47	21	21	22	20	18
Homes weatherized	1,295	1,027	1,412	2,400	2,400
Keystone Communities Projects	59	45	41	41	41
Number of persons participating in job training and human services	363,262	325,000	379,156	389,002	400,678

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:

More than 12,400 crop insurance policies were sold in 2014-15. Updates to the Whole Farm Revenue Policy are in process to attract new producers with personal responsibility to enroll in programs on their own. Producers must make a conscious decision as to what risk management tools they choose to utilize. With new coverage options available, such as the supplemental coverage option, producers have a variety of options available which offer needed protection.

Strategies

- Advocate for policies being developed in response to the 2014 Farm Bill that will be needed to make national risk management tools more appropriate, affordable and productive for Pennsylvania producers.
- Continue to engage other states and federal partners in discussions specific to risk management opportunities for all sectors of agriculture.
- Ensure continuance of crop insurance education, specifically live events for agents such as the state's annual Crop Insurance Conference.
- Increase participation in appropriate risk management.
- Secure additional federal funds to provide risk management outreach and education.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$547.00	\$580.00	\$558.00	\$564.00	\$575.00
These numbers are officially released by the United States Department of Agriculture. Final numbers are not currently available for 2014-15.					
Number of crop insurance policies sold	12,752	12,717	12,424	12,749	12,749
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Value of crop insurance policies sold (in millions)	\$63.20	\$67.86	\$67.10	\$67.10	\$68.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Improve profitability and maintain dairy farms, dairy herd size and total milk production in Pennsylvania.

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Number of farms participating in dairy on-farm resource teams	295	355	400	450	475
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	7,200	7,100	7,000	7,000	7,000
Following the 2009 collapse of dairy prices, the dairy industry struggled to be restored. However, the recent year key industry benchmarks – total cows, total production, production per cow – have shown a positive trend. Being in a global marketplace will result in volatile prices and reflect the importance of dairy risk management tool usage.					
Pennsylvania Milk Production (in billions of pounds)	10.80	10.82	10.83	10.84	10.90
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the global dairy market is feeling the effects of weakened global economies and reduced dairy exports. The United States Northeast and Mid-east, being home to 50% of the United States population, continues to grow in milk production and dairy product demand. Pennsylvania is uniquely positioned to both produce and market dairy products in Pennsylvania and throughout the eastern seaboard. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

The Next Generation Farmer Loan program recorded more than \$11 million in loans, growing the program into new counties. The organic and good agricultural practices/good handling practices cost share programs grew in both farms served and dollars distributed. Our website, www.keppagrowing.com, allows us to reach more producers and provide timely, effective updates. Legislation growing the Pennsylvania Industrial Development Authority expanded loan tools and allowed for more loans and loan volume.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$11,663.00	\$5,849.00	\$11,686.00	\$11,000.00	\$11,000.00
In 2014-15, the program exceeded projections by more than \$500,000. A new Industrial Development Authority was created during the fiscal year based largely around providing these loans for producers. Additionally, existing industrial development authorities have begun using the program.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$16,500,000.00	\$23,642,594.00	\$27,295,303.00	\$16,500,000.00	\$16,500,000.00
Three large projects were funded through the Machine and Equipment Loan Fund out of the First Industries Fund leading to the 2014-15 numbers exceeding expectations.					
First Industries Fund (FIF) Total: State Dollars Invested	\$7,500,000.00	\$9,042,334.00	\$12,000,000.00	\$7,500,000.00	\$7,500,000.00
Three large projects were funded through the Machine and Equipment Loan Fund out of the First Industries Fund leading to the 2014-15 numbers exceeding expectations.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$900,000.00	\$9,790,554.00	\$27,795,303.00	\$2,000,000.00	\$2,000,000.00
Three large projects were funded in 2014-15 which lead to this category far exceeding expectation. These were significant food processor projects that will have an overall positive impact on the agriculture industry in Pennsylvania.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$500,000.00	\$4,917,884.00	\$12,500,000.00	\$1,000,000.00	\$1,000,000.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Three large projects were funded this fiscal year which lead to this category far exceeding expectations. These were significant food processor projects that will have an overall positive impact on the agriculture industry in Pennsylvania.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded			12	15	15
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested			\$6,559,172.00	\$6,000,000.00	\$6,000,000.00
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority (PIDA). Additionally, the loan limit for the Small Business First Program under PIDA increased to \$400,000.					
PA Industrial Development Authority (PIDA) Totals: State Dollars			\$3,165,000.00	\$3,000,000.00	\$3,000,000.00
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority (PIDA). Additionally, the loan limit for the Small Business First Program under the PIDA increased to \$400,000.					
Small Business First: Private Dollars Invested	\$9,000,000.00	\$13,852,060.00	\$17,904,563.00	\$15,000,000.00	\$15,000,000.00
Private dollars invested exceeded expectations by nearly \$7 million in 2014-15 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the PA Industrial Development Authority legislation.					
Small Business First: State Dollars Invested	\$4,000,000.00	\$4,124,450.00	\$6,271,200.00	\$6,500,000.00	\$7,000,000.00
This category exceeded expectations by over \$1.2 million in 2014-15 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the PA Industrial Development Authority legislation.					

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. Budgeting included funding for the PA Preferred™ program, which assists the Agriculture Department with public outreach and education efforts. The PA Preferred™ coordinator position was also funded.

Strategies

- Assist the industry, whenever possible, in putting a face on food production in Pennsylvania. This includes efforts at the Pennsylvania Farm Show with media and outreach events, partnering organizations, continued engagement with producer and consumer groups across the state, and working 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.
- Secure funding, through federal grants if possible, to expand marketing and consumer outreach for the PA Preferred™ program.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,800.00	\$2,096.00	\$2,214.00	\$2,300.00	\$2,400.00
Pennsylvania agricultural exports have maintained their annual growth. The global economic situation continues to fluctuate, but trade agreements such as Transatlantic Trade and Investment Partnership along with improved foreign communications continue to assist the market. These conditions are expected to allow exports to increase modestly in 2015-16.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,200.00	\$1,300.00	\$1,302.00	\$1,300.00	\$1,350.00
Pennsylvania hardwood exports increased by 2.8% in 2014-15, slightly below the projection (minus \$48 million). Domestic markets have improved with the modest upturn in housing construction, and export markets continue to be good but fluctuate largely based on demand from China. Demand and supply are stabilizing yet companies remain cautious. Exports are up this year in large part due to the market presence of the Pennsylvania Hardwoods brand in foreign markets. Continued uncertainty in the United States and world economies render projections skeptical in the out years.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	74%	77%	79%	79%	79%
The Pennsylvania Farm Show Complex & Expo Center is a major economic driver for the commonwealth. Events held at the complex generate nearly \$300 million in economic impact annually. These events create the need for hotel stays, restaurant and gas sales, generate retail sales, taxes collected and jobs. In 2014-15, the complex reached 78.6% occupancy, the highest in complex history. The complex is now the destination for events such as Mecum Auto Auction, a televised classic car auction that draws enthusiasts from all over the United States, and it continues to be a prime destination for agriculture shows looking to hold annual conventions. The department continues to strive to increase occupancy and in return create a positive economic impact for the commonwealth.					

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: PA Preferred™ Program: Retail Locations	1,295	1,400	1,500	1,600	1,600
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred™ a permanent state branding program.					
PA Preferred™ Program: Members	1,679	450	1,115	2,155	2,155
Due to enacted legislation (Act 78 of 2011), PA Preferred™ members are required to apply for membership annually. Membership has been increasing with dedicated staff and monetary support of the program.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

The department will leverage the state's overseas network and seek to open new markets for Pennsylvania companies to take advantage of global opportunities. The department will also highlight opportunities for international investors to invest and expand within the commonwealth. Increased export sales by Pennsylvania companies and increased investment in Pennsylvania by foreign companies help to create and retain jobs in the commonwealth.

How are we doing:

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
International Business Development: Amount of export sales facilitated (in thousands)	\$795,862.00	\$864,903.00	\$864,903.00	\$764,675.00	\$764,675.00
International Business Development: Businesses assisted	2,097	1,364	1,424	1,424	1,424
International Business Development: Estimated tax revenues generated (in thousands)	\$99,554.00	\$98,064.00	\$98,064.00	\$98,250.00	\$98,250.00
International Business Development: FDI:Capital investments facilitated (in thousands)	\$74,811.00	\$180,645.00	\$241,295.00	\$241,295.00	\$241,295.00
This measure reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program.					
International Business Development: Foreign direct investments (FDI): Projects completed	25	24	26	26	26

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania and develop a comprehensive strategy to market Pennsylvania as a top location for starting and growing a business.

Why this objective is important:

Tourism is one of the leading industries in the state, whose dollars revitalizes small towns and cities and preserves their unique qualities. Pennsylvania needs to tell the story, or someone else will - that Pennsylvania is a place to live and do business. The commonwealth marketing supports promotion, advertising and event-management efforts that attracts businesses to expand, relocate and start in Pennsylvania.

How are we doing:

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

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Create a conversation with our target audiences, to engage them and tell them the positive story of Pennsylvania as a place to live and do business through promotion, advertising and event management.
Increase domestic and international leisure travel to the commonwealth to grow the tourism industry's economic impact.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Utilize effective marketing campaigns that incorporate the use of social media tools to drive traffic to visitPA.com, the official tourism web site for Pennsylvania, and its mobile version

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tourism Promotion: Number of hotel rooms sold (in thousands)	29,082	29,630	30,245	31,304	32,086
Tourism Promotion: Tax revenues generated (in thousands)	\$4,065,087.00	\$4,146,000.00	\$4,187,000.00	\$4,250,000.00	\$4,357,000.00
Tourism Promotion: Travelers' expenditures (in thousands)	\$40,426,000.00	\$39,615,000.00	\$39,615,000.00	\$40,611,000.00	\$41,627,000.00

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 2014-15:

- The percentage of small diverse businesses receiving commitments for procurement and construction combined was 11.62 percent.
- The percentage for small businesses receiving awards for procurement was 1.16 percent.
- The percentage for small businesses receiving award for construction & design was 6.88 percent.

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Small Diverse Businesses: Percentage of commonwealth contract spending awarded to small and small diverse businesses	4%	15%	10%	11%	13%

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 71,400 Pennsylvanians in the 2014 federal fiscal year, and 8,546 of those individuals obtained or maintained employment. OVR customers average 33 months from intake to successful employment. The average cost for each person placed in the labor market is \$6,150.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of eligible participants with active plans	52,354	52,000	52,500	50,000	50,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most social service agencies.					
Number of participants closed as employed	9,512	10,000	8,841	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,166	1,200	931	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,285	1,255	2,131	1,255	1,255
Number of persons successfully completing independent living/specialized services	1,479	1,500	1,294	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Apprentice completions-graduations	2,500	2,500	2,500	2,500	2,500
Incumbent Worker Employment Retention Rate: Incumbent worker employment retention rate (Industry Partnership Participants)	82%	92.24%	93%	93%	93%
Incumbent Workers: Incumbent worker wage change (Industry Partnership Participants)	5%	8.11%	8%	8%	8%
Incumbent Workers: Number of incumbent workers trained (Industry Partnership Participants)	7,222	3,543	2,840	0	8,000
Numbers projected to increase due to proposed program budget increase. These numbers are subject to change if the projected increase is not approved in the budget or maintained in future funding years. No funding in 2015-16 due to budget impasse.					
Wagner-Peyser: Wagner-Peyser employment retention	83%	83.7%	86.6%	87%	88%
Wagner-Peyser: Wagner-Peyser entered employment rate	54%	54.7%	65.6%	58%	63%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Workforce Investment Act Title I: Dislocated worker employment retention	89%	89.1%	90.1%	90%	92%
Workforce Investment Act Title I: Dislocated worker entered employment rate	76%	78.2%	80.3%	80%	82%
Workforce Investment Act Title I: Number of individuals trained by individual training accounts	4,509	3,960	3,501	4,000	4,000
Workforce Investment Act Title I: Number of rapid response activities	258	250	295	200	150
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult employment retention	85%	84.8%	85.6%	84%	84%
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult entered employment rate	71%	71.9%	73.6%	77%	77%
Workforce Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	85%	86.1%	89.8%	88%	88%
Workforce Investment Act Title I: Youth placement rate	63%	63.1%	68.4%	68%	68%

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

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

Strategies
Accelerate technology transfer to commercialize new products and services.
Ensure growth capital for early stage and existing technology firms.
Ensure that the variety of technology based economic development organizations throughout the commonwealth work collaboratively to fully leverage the wealth of research, capital and support services available to build a comprehensive infrastructure that supports company formation and growth.
Serve pre-revenue, emerging and mature technology companies; universities engaged in research and development with commercial potential; community organizations that focus on technology infrastructure, training and facilities; and investment partners.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Technology Investment: Businesses assisted	3,200	3,835	17,633	16,175	16,175
Technology Investment: Jobs retained	3,431	4,657	4,750	4,000	4,120
Technology Investment: New technology companies established	153	278	216	200	216
Technology Investment: Private funds leveraged (in thousands)	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00
Technology Investment: Public funds leveraged (in thousands)	\$133,315.00	\$121,630.00	\$143,231.00	\$100,000.00	\$125,000.00
Technology Investment: Technology jobs created	2,395	3,462	3,014	3,200	3,296

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Stimulate business growth and attraction to create “jobs that pay”, and develop and maintain a high quality workforce by training Pennsylvania residents.

Why this objective is important:

Job creation and retention will help ensure that businesses and communities provide 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. Workforce training helps to bridge the current skills gap, support critical current and future needs of individuals, local governments, businesses and industry, and maintains a sustainable competitive economic environment.

How are we doing:

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

Strategies
Capture up-stream, mid-stream and down-stream shale gas development opportunities.
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 an economic 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.
Maximize performance of Pennsylvania’s economic development service provider network.
Promote business driven workforce training to bridge the skills gap.
Utilize state community and economic development programs in a cohesive and cost-effective manner to assist in the creation and retention of jobs that pay in areas of greatest need within the commonwealth.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Business Assistance: Brownfield redevelopment projects assisted	32	63	38	39	40
Business Assistance: Jobs pledged to be created	42,931	55,657	49,236	50,986	51,329
Business Assistance: Jobs pledged to be retained	106,148	86,391	121,511	125,829	126,676
Business Assistance: Number of businesses assisted	19,054	17,405	4,773	4,943	4,976
The drop in numbers in 2014-15, was because the program, Partnership for Regional Economic Performance (PREP) that assists about 12,000 businesses annually was reclassified and moved to Technology and Innovation category.					
Business Assistance: Pennsylvania residents receiving job training in WEDNet, PREP, PSATS, CSBG	41,776	40,359	78,715	81,536	82,085

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Business Assistance: Private funds leveraged (in thousands)	\$2,254,267.00	\$2,603,574.00	\$1,254,725.00	\$1,299,708.00	\$1,308,455.00
Business Assistance: Public funds leveraged (in thousands)	\$343,583.00	\$587,778.00	\$765,955.00	\$793,414.00	\$798,754.00
Number of jobs pledged to be created and retained that pay at least 80% of the average wage in the county in which the jobs are located			40,000	45,000	45,000
New measure in 2014-15.					

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 77 organizations participate.

In 2014, more than 151 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 321,000 consumers. In 2015, NeighborWorks America awarded the agency \$2.3 million for loss mitigation and foreclosure prevention counseling that will help more than 6,500 homeowners this year. In the last three years HUD has awarded on average over \$1 million to provide comprehensive housing counseling services. This award represents a 400 percent increase over prior funding years and supports on average approximately 5,200 households annually.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of consumers receiving homeownership counseling	14,727	21,301	20,525	21,000	22,000

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 \$12.1 billion in financing for 160,022 homes.

In 2014, the agency funded 3,626 home purchase loans for a total of more than \$472 million. A total of 3,923 loans went to first time homebuyers. In addition, 1,065 households received closing cost and down payment assistance, 1,821 received Mortgage Credit Certificates, 150 received home improvement loans and 8 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.5 billion.

Strategies

Continue to offer affordable and sustainable homeownership programs to Pennsylvanians.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
HOME Investment Partnerships loans (in millions)	\$517.00	\$451.00	\$473.00	\$550.00	\$625.00
Total number of PHFA loans	4,175	3,498	3,626	4,400	5,000

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency provides money and tax credits for the acquisition, construction, rehabilitation and preservation of affordable rental apartments. The agency performs physical and fiscal monitoring and compliance activities for approximately 105,670 units annually. The agency also provides housing services program support for 15,634 PennHomes units each year. Through the PennHomes program, the agency offers interest-free deferred payment loans to support development of affordable rental housing for residents who meet income guidelines.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	4,102	2,778	3,103	3,250	3,375

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 has saved 48,200 homes from foreclosure with \$246 million in state funds and \$296 million in loan repayments. More than 23,200 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Homeowners Emergency Mortgage Assistance Program: Applications approved	1,420	1,393	734	800	850
Homeowners Emergency Mortgage Assistance Program: Applications received	6,163	6,153	4,379	5,000	5,000
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$14.00	\$19.00	\$10.00	\$10.00	\$11.00
Fiscal year 2014-15 disbursements significantly lower due to decreased application volume.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	571	572	582	650	670
Homeowners Emergency Mortgage Assistance Program: Loans closed	1,125	1,446	677	725	775
Homeowners Emergency Mortgage Assistance Program: Repayments (in millions)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

In 2014-15, the Property Tax/Rent Rebate program provided more than 578,790 households with rebates totaling approximately \$278 million.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Households applying by June 30	565,087	543,993	546,749	545,000	545,000
Households provided property tax or rent assistance	598,075	588,021	578,790	582,000	578,000
Rebates mailed by July 31	504,769	452,064	531,519	500,000	500,000

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Construction/Reconstruction: Bridges replaced/repared	291	295	278	265	561
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	4%	3.2%	2%	2%	2%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	156	74	67	76	96
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	6	11	12	19	18

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	88	56	117	211	180
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	63%	63%	63%	63%	64%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	15%	14.7%	15%	15%	14%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	193	200	234	220	200
Highway and Bridge Construction/Reconstruction: Percentage of interstate highway system in good or excellent condition	82%	81%	85%	85%	85%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	11%	11.1%	10%	9%	9%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	5%	4.2%	3%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,792	39,787	39,762	39,737	39,712
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	210	158	51	55	50
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	3,559	3,223	3,302	3,397	3,330

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total miles of state maintained highways improved	4,956	3,954	5,059	5,230	4,893

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Aviation: Airport development grants	85	92	91	75	75
Aviation: Projects receiving federal priority	87%	87%	73%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	434,412	397,920	377,051	389,000	389,000
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$5.00	\$4.72	\$5.00	\$5.00	\$5.00
Intercity Transportation, Intercity Rail: Passengers handled	1,460,548	1,518,624	1,593,951	1,623,400	1,644,000
Intercity Transportation, Intercity Rail: Subsidy per passenger mile		\$0.11	\$0.12	\$0.12	\$0.12

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

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	380,738	287,072	244,596	300,000	300,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	13,507	48,626	24,292	50,000	50,000
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	135	275	263	275	275
Mass Transportation: Passengers carried by state-assisted operators	435,000,000	427,000,000	430,200,000	434,500,000	434,500,000
Total Ridership declined in 2013-14 primarily due to harsh winter weather and a fare increase implemented by SEPTA at the beginning of the fiscal year.					
Mass Transportation: Passengers per vehicle hour	41	39.90	39	40	40
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	48%	47.5%	49%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8%	8.1%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7%	7.3%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37%	37.1%	37%	37%	37%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$3.00	\$2.63	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$17.00	\$17.78	\$18.00	\$18.00	\$19.00

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Older Pennsylvanians Transit: Number of free transit trips	35,000,000	34,680,000	34,060,000	34,400,000	34,740,000
In 2013-14, ridership decreased due to severe weather conditions.					
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles	4,000,000	3,900,000	4,090,000	4,130,000	4,170,000
In 2013-14, ridership decreased due to the harsh winter. Ridership is projected to increase with the transfer of MATP senior trips from DPW to the Shared-Ride Program.					

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

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

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

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

Strategies

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

Increase coordination of projects and programs to maximize commonwealth investments.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Access rate of driver and vehicle services call center	99%	99.4%	100%	100%	100%
Licensed drivers: New commercial drivers licensed	16,774	15,902	18,806	17,000	17,000
Licensed drivers: New drivers licensed	285,895	292,604	297,043	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,140,059	2,160,824	2,043,329	2,161,000	2,161,000
Percentage of service center customers served within 30 minutes	85%	87%	82%	91%	91%

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Photo identification cards renewed (non-driver photos)	354,747	365,097	335,732	336,000	336,000
Registrations: New vehicle registrations	1,628,209	1,630,861	1,660,556	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	8,433,379	9,729,191	9,572,899	9,730,000	9,730,000
Vehicles inspected: Emission inspections	6,517,348	6,608,762	7,407,940	7,500,000	7,500,000
Vehicles inspected: Safety inspections	10,800,605	11,359,850	10,504,250	11,050,000	11,050,000

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain locally administered highways and bridges through continuous improvement and innovation.

Why this objective is important:

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

How are we doing:

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Local bridges brought up to standard through state bridge program	48	40	48	60	60
Local bridges: Total (greater than 20 feet)	6,352	6,352	6,434	6,434	6,434
Miles of highway locally administered: Total	77,889	78,008	78,108	78,208	78,308
Percentage of Pennsylvania highways locally maintained	66%	66.2%	66%	66%	66%

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

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

How are we doing:

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

Strategies

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

Educate employers about labor laws to increase compliance.

Educate workers about their rights under the law.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Labor standards collections (in thousands)	\$2,244.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Labor standards dropped in 2012-13. Those numbers should level off and follow the projected trend. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing wage settlement collections (in thousands)	\$1,980.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
There was an increase in collections in 2012-13. Collections will plateau over the next years.					

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase participation in the 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cumulative business savings on workers' compensation insurance premium costs (in millions)	\$473.00	\$514.00	\$555.00	\$596.00	\$637.00
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.35	1.39	1.43	1.47	1.51
Number of employers participating in the Workplace Safety Committee Certification Program	10,016	10,381	10,745	11,109	11,473

Goal: Economic Development

Subject Area: Worker Protection

Objective: Reduce the number of employers that misclassify workers.

Why this objective is important:

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

How are we doing:

The focus of the Department of Labor & Industry's Unemployment Compensation Tax Services (UCTS) audit program is to identify misclassified workers and ensure compliance with the reporting provisions of the unemployment compensation law. To that end, UCTS has established an audit support unit, which has established data cross matches with various state agencies while increasing the data received from the IRS. This effort has already increased the number of misclassified workers discovered during 2014. A new baseline measure will be established in late 2014 when the results of the new selection methods are analyzed.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Funds recovered from employers who misclassified workers (in millions)	\$3.72	\$6.30	\$3.00	\$3.00	\$3.00

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

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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

Why this objective is important:

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

How are we doing:

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

Strategies

Mental Health Services; Substance Abuse Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Community Mental Health Services: Persons receiving mental health inpatient and outpatient services from non-Medical Assistance funding (unduplicated)	216,773	216,820	203,090	204,090	205,000
Community Mental Health Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	476,206	480,014	502,064	507,085	508,350
Percent of patients discharged from a psychiatric inpatient setting who have follow-up service 7 days from discharge (ages 21 - 64)		58%	58%	70%	71%
Measure added 2013-14.					
Percent of patients discharged from a substance abuse non-hospital setting who have follow-up services 7 days from discharge (ages 21 to 64)		76%	69%	70%	71%
Measure added 2013-14. NOTE: SA non-hospital settings are professional, not institutional claims; therefore there is no admission or discharge date. Without a discharge date assumptions must be made about when the discharge may have occurred, thus reducing the accuracy of the results.					
State Mental Hospitals: Average cost per person in state mental hospital population	\$144,072.00	\$153,283.00	\$179,937.00	\$179,940.00	\$179,940.00
State Mental Hospitals: Percentage of adults readmitted to state mental hospitals within one year of last discharge	9%	9%	7%	9%	9%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Mental Hospitals: Percentage of persons in state mental hospitals with stay longer than two years	40%	40%	55%	40%	40%
State Mental Hospitals: Total admissions to state mental hospitals	912	703	712	645	615
State Mental Hospitals: Total persons served in state mental hospitals	2,398	2,363	2,209	2,205	2,110
Substance Abuse Services: Non-hospital detoxification and rehabilitation clients	25,320	28,512	87,957	90,595	93,310
Substance Abuse Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	96,560	83,167	145,800	147,260	147,625
Total discharges from State Mental Hospitals		723	706	705	725
Measure added 2013-14.					

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Maintain services and supports to eligible Pennsylvanians while helping them to improve their health and well-being.

Why this objective is important:

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

How are we doing:

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

Strategies

Medical Assistance Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Affordable Care Act - Newly eligible children formerly eligible for CHIP	0	9,561	35,051	35,925	36,825
Capitation: Capitation - Admissions per 1,000 Enrollees: General Hospital		119	103	100	100
Capitation: Percentage of children 25 months to 6 years visiting a doctor or nurse in the past year	88%	88.2%	89%	89%	90%
Capitation: Percentage of children age 12 to 24 months visiting a doctor or nurse in the past year	97%	96.7%	97%	98%	98%
Capitation: Percentage of children from birth to 15 months visiting a physician 6 or more times in the past year	64%	65%	65%	66%	66%
Capitation: Percentage of pregnant women who received over 80% of the recommended prenatal visits	71%	72.8%	64%	65%	66%
Capitation: Percent of those 18-75 years of age with diabetes (type 1 and type 2) who had Hemoglobin A1c poor control (>9%). Note - a lower rate equals better performance		37.2%	38%	38%	37%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Capitation: Percent of those 2-20 years of age who had at least one dental visit during the measurement year		56.7%	58%	59%	59%
Capitation: Percent of those aged 1-17 on 2 or more antipsychotic medications for more than 90 days		1%	2.7%	2%	1.5%
Measure added 2013-14.					
Medicaid Expansion - Newly eligible adults	0	0	486,725	623,330	642,330
Medical Assistance recipients served (monthly average): Average HealthChoices behavioral health enrollment	1,876,581	1,871,079	1,877,079	2,321,865	2,497,745
Medical Assistance recipients served (monthly average): Average managed care enrollment - physical health	1,429,946	1,590,694	1,643,200	1,982,945	2,187,145
Medical Care for Workers with Disabilities: Recipients enrolled in program (monthly average)	29,897	34,933	37,067	30,995	30,660
Persons participating in Medical Assistance (monthly average)	2,123,710	2,147,889	2,354,542	2,705,150	2,822,180
Updated 28 January 2016					
Persons participating in Medical Assistance (monthly average) – Adults (21 and Older)		1,063,718			
Persons participating in Medical Assistance (monthly average) – Children (Under 21)		1,084,171			
Transportation Program: Cost per trip	\$14.00	\$13.06	\$12.00	\$13.00	\$14.00
Transportation Program: One-way trips (in thousands)	8,590	8,943	9,233	9,150	9,380

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Reduce Pennsylvania's uninsured population.

Why this objective is important:

Pennsylvania has various programs designed to provide eligible individuals with access to health insurance. The Pennsylvania Insurance Department's goal is to assist citizens by making them aware of their options and increasing the number of insured through increased access, awareness and enrollment into healthcare coverage, including Children's Health Insurance Program (CHIP), Medicaid and plans offered on the health insurance exchange.

How are we doing:

The department is generating new educational content aimed at helping consumers understand their options and obtain health care coverage. In line with the department's objective to increase consumer outreach and education, we are working to ensure more Pennsylvania consumers receive this information and can use the department as a resource as they review their insurance options. The department is also providing education and communication to navigators and assisters. By working with these stakeholders, the department is increasing awareness and access to healthcare coverage to the uninsured. Additionally, the CHIP program is working diligently to provide a health insurance option for Pennsylvania families through marketing and advertising to increase the awareness of the program.

Strategies

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

Increase awareness of health insurance programs available for Pennsylvanians.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of uninsured population		9.7%	9%	8%	7%
Benchmark established in September 2015 for Pennsylvania based on data released by the Federal US Census Bureau for calendar year 2014.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The former demand for services in areas such as cattle export and egg safety testing has been met and is being maintained by the department. The PADLS system (as a whole) completed more than 575,000 tests in 2014-15.

Strategies

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

Maintain a close relationship with partner agencies and other organizations such as the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Veterinary Services, USDA/APHIS Wildlife Services, and the Pennsylvania Department of Health, to monitor and act when there are animal health threats or issues.

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

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

Provide public health protection through rabies testing.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	253	572	550	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the Pennsylvania Animal Diagnostic Laboratory System. Changes in the global economy are likely to impact export testing income. International export demand for U.S. cattle is steady but at a level below what was earlier anticipated.					
Animal Health: Animal health inspections	6,972	9,227	8,000	8,800	8,800
Field activity is expected to remain high. The overall number of Chronic Wasting Disease Program inspections may drop; however, with the possibility of Highly Pathogenic Avian Influenza (HPAI) entering commercial and backyard poultry flocks within the next one or two years, quarantine related inspections could increase dramatically. Inspections for the Pennsylvania Egg Quality Assurance Program have been suspended due to concerns over HPAI. The industry is already expressing a desire to resume egg quality assurance inspections as soon as possible. Therefore, long-term reduction in those activities is not anticipated. Field personnel will continue to perform National Poultry Improvement Program inspections as well. Without an accurate way to predict the effect of HPAI outbreaks in the state, a modest increase in the overall number of inspections will be forecast.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	559,268	580,000	580,000	630,000	630,000

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
International export demand for U.S. cattle continues to be steady but at a relatively low level compared to the mid-2,000s and what had been earlier anticipated. Designated ports of embarkation have not changed, nor have U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements. No significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System is expected. These export markets depend on global economies and are difficult to project long term. With current oil prices lower than the last few years, no significant increase in international exports is expected.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	187,819	179,863	150,000	200,000	200,000
Highly Pathogenic Avian Influenza (HPAI) carried by migratory waterfowl has been detected in the West and Mid-west during the first half of 2015. There is a strong expectation that HPAI will arrive during the fall of 2015 or spring of 2016 with the waterfowl migrations during those seasons. United States Department of Agriculture (USDA) scientists expect the virus to remain in migratory birds for an additional three to five years. Although impossible to predict, any significant incidence of this virus in Pennsylvania's poultry flocks will trigger a substantial amount of increased HPAI testing in the Pennsylvania Animal Diagnostic Laboratory System (PADLS). We are estimating an additional 50,000 tests may be required. While USDA Animal and Plant Health Inspection Veterinarian Services will continue to seek support through routine surveillance testing, there may be additional financial support needed for testing related to quarantine releases. This has the potential to increase avian influenza cooperative agreement provisions for PADLS in future contracts.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	10,994	11,900	10,000	8,000	10,000
Pennsylvania's farmed domestic deer industry has shown limited growth since the discovery of Chronic Wasting Disease (CWD) in September, 2012. Regulation of the industry continues to place a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. The new CWD program, with increased recordkeeping requirements for certified herds and increased testing requirements for monitored herds, has caused a reduction in enrollment in the Herd Certification option which will reduce mandatory inspections by BAHDS personnel. However, compliance issues in the increased number of monitored herds are anticipated to keep the overall number of field inspections close to the former numbers. The increased level of CWD testing requirements on all monitored farms is expected to increase test numbers.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	1,803	1,638	2,000	2,000	2,000
The number of wildlife and domestic animal cases of rabies remains relatively constant, but seasonally variable. Higher human exposure case incidence remains associated with population centers in the southwestern and southeastern sectors of the commonwealth. The Bureau of Animal Health and Diagnostic Services does not see any reason to change its estimate for testing in the near future.					

Goal: Health & Human Services

Subject Area: Family Support Services

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

Why this objective is important:

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

How are we doing:

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

Strategies

Subsidized Child Care; Early Intervention

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Child Development: Children enrolled in Keystone STARS facilities	164,677	165,779	169,061	170,500	171,500
Child Development, Children participating in subsidized child care (monthly average): Former TANF families	30,966	30,056	30,553	30,560	30,560
Child Development, Children participating in subsidized child care (monthly average): Low-income working families	59,580	61,236	64,006	67,605	69,905
Child Development, Children participating in subsidized child care (monthly average): Welfare/TANF families	26,088	23,539	23,371	22,365	22,365
Child Development: Number of children participating in subsidized child care (unduplicated)	207,571	198,742	205,343	211,360	214,440
Child Development: Number of Keystone STARS facilities	3,905	3,878	3,901	4,100	4,200
Child Development: Percentage of child care centers participating in Keystone STARS	64%	65%	66%	70%	73%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF families	80%	83%	85%	85%	85%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families	85%	89%	90%	90%	90%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF families	85%	87%	90%	90%	90%
Children enrolled in Keystone STARS Level 3 and 4 facilities	53,288	55,687	59,352	60,000	60,100
Children in subsidized child care enrolled in Keystone STARS Level 3 and 4 facilities	25,237	27,982	30,534	31,000	33,000
Early Intervention: Children participating in Early Intervention (EI) services	37,058	36,586	37,121	37,800	37,800
Early Intervention: Children who met their individual goals and no longer needed EI services prior to their third birthday	5,104	5,397	6,443	6,650	6,850
Early Intervention: Children who met their individual goals at their third birthday and no longer needed EI services	784	688	786	800	815
Early Intervention: Percentage of EI children served in typical early childhood educational settings (e.g. home, child care, Head Start)	99%	99%	99%	99%	99%
Number of children served in evidence-based home visiting programs	1,725	5,335	5,311	5,345	7,245
Number of Keystone STARS facilities (center and group) at level 3 or 4	1,017	1,083	1,148	1,400	1,585

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase consumers in home and community-based services and expand outreach to connect Pennsylvanians to long-term care supports and services so they may remain living at home.

Why this objective is important:

More than 90 percent of consumers want to receive services in a home and community based setting, which on average is more cost effective.

How are we doing:

In 2014-15, more than 196,000 individuals were served in the community who have at least 3 Activities of Daily Living.

Strategies

Expand outreach via our PA Link to Aging and Disability Resources.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of persons served in the community who have at least 3+ Activities of Daily Living (ADLs)		196,100	200,280	204,600	208,790
New measure in 2013-14					
Number of Unduplicated persons served through the Older Americans Act		357,790	354,130	364,110	358,680
New measure in 2013-14.					

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:

More than 90 percent of consumers want to receive services in a home and community based setting which on average is more cost effective.

How are we doing:

In 2014-15, Pennsylvania served more than 680,000 older Pennsylvanians in home and community-based services compared to 82,000 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.

No strategies are available for this objective

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Insurance Counseling		217,723	216,198	218,360	220,545
Started tracking this data in 2013-14.					
Number of Pennsylvanians age 60 and older	2,829,200	2,891,678	2,955,909	3,018,740	3,081,570
Number of Pennsylvanians age 85 and older	322,050	329,395	329,975	334,110	338,250
Persons Receiving Assistance: Home-delivered meals	35,010	38,976	43,482	43,250	45,090
Persons Receiving Assistance: Home support services	5,600	6,939	7,812	7,580	7,880
Persons Receiving Assistance: Number of attendant care services provided	1,750	1,742	2,048	2,360	2,670
Persons Receiving Assistance: Number of congregate meals served	123,870	118,594	121,877	122,400	123,130
Persons Receiving Assistance: Personal assistance services	1,570	1,821	1,684	1,820	1,880
Persons Receiving Assistance: Personal care services	11,470	14,589	16,118	15,530	15,850
Pre-Admission Assessment: Number of assessments/recertifications	109,920	112,376	114,489	116,690	118,980

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pre-Admission Assessment: Referrals to community services	45,870	47,923	51,020	51,440	53,080
Pre-Admission Assessment: Referrals to nursing homes	40,550	38,297	37,261	37,510	37,080

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase services and support for caregivers in the Caregiver Support Program and develop a tool to better assess caregiver needs across the commonwealth.

Why this objective is important:

The Department of Aging seeks to provide much needed support to the more than 1.6 million Pennsylvanians currently serving as unpaid caregivers. This makes it possible for their loved ones to live independently at home and could reduce the risk of unnecessary hospital readmissions.

How are we doing:

In 2014-15, more than 6,500 families received caregiver support.

Strategies

Develop a caregiver assessment tool (CAT).

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Persons Receiving Assistance: Number of families receiving caregiver support	7,160	7,277	6,504	6,310	6,500

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Reduce the time between receiving reports of need for protective services and assistance and a satisfactory resolution of the issue.

Why this objective is important:

By reducing the time from receiving a report and resolution, we will reduce the possibility of a repeat offense.

How are we doing:

In 2014-15, more than 24,000 individuals received protective services assistance.

Strategies

Continue to work collaboratively with the Office of the Attorney General, The Pennsylvania State Police, Law enforcement and other entities.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Ombudsman program activities		18,911	19,101	19,295	19,385
Started tracking this data in 2013-14.					
Persons Receiving Assistance: Protective services	17,050	22,817	24,495	26,090	28,460

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Serve more people in the community.

Why this objective is important:

Individuals prefer to receive needed services in their homes and communities. In most instances, services provided in a community setting, compared to an institutional setting, result in better outcomes and lower costs to the commonwealth.

How are we doing:

For Medicaid long term services and supports, there continues to be increases in the number of people being served in the Medicaid home and community base services. In order to continue the need to focus on access to long term community base supports and improve the quality of services, the Department of Human Services will be looking to move towards a managed care model for some populations.

For children served in child welfare, the percent of children in care who are served in a foster family home is increasing. Continued efforts will be occurring to see that children in care are served in this type of setting.

The number of individuals transitioned from a nursing home to the community decreased in the most recent fiscal year. The department is taking steps to improve the Nursing Home Transition program to increase the number of individuals who are transitioned from a nursing home to the community.

Strategies

- Explore the feasibility of a new program for adults with Autism Spectrum Disorder to serve additional individuals in the community who are unable to access services.
- Implement managed long term services and supports to improve health outcomes.
- Release the Department of Human Services' unified housing plan to support home and community-based services.
- Safely reduce the number of children in foster care.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children in RTFs	3,355	2,491	2,249	2,238	2,227
Number of individuals transitioned from nursing homes to the community	1,575	1,505	1,433	1,576	1,734
Percent of children discharged from care who did not re-enter the system within 12 months	73%	72%	72%	71%	71%
Percent of children in care who are served in a foster family home	61%	65.95%	68.66%	70%	72%
Percent of expenditures for community based services for persons with ID as compared to percent spent on ICFs		82%	83.5%	85%	85%

Measure added in 2013-14.

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percent of expenditures for community based services for seniors and adults with physical disabilities as compared to percent served in nursing homes	31%	33%	37%	39%	41%
Aggregate SFY expenditures used to determine "Percent of Expenditures for Community Based Services for Seniors and Adults with Physical Disabilities as Compared to Percent Served in Nursing Homes."					
Percent of participants with physical disabilities served in nursing homes	59%	57%	54%	51%	49%
Aggregate SFY Distinct Count of Participants used to determine "Percent of Seniors and Adults with Physical Disabilities Served in the Community" and "Percent of Seniors and Adults with Physical Disabilities Served in Nursing Homes."					
Percent of participants with physical disabilities served in the community	41%	43%	46%	49%	51%
Aggregate SFY Distinct Count of Participants used to determine "Percent of Seniors and Adults with Physical Disabilities Served in the Community" and "Percent of Seniors and Adults with Physical Disabilities Served in Nursing Homes." Seniors and Adults with Physical Disabilities Served in the Community includes the following populations; Aging Waiver, Independence Waiver, OBRA Waiver, Attendant Care Waiver, Commcare Waiver, Act 150, and LIFE.					
Percent of (under 60) service plans approved within 10 Days	35%	81%	95%	95%	95%
State hospital total census		2,363	2,209	2,204	2,199
Measure added 2013-14.					

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 \$25.8 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 2014-15, the Lottery had sales of approximately \$3.82 billion; contributions to programs for older Pennsylvanians totaled more than \$1.06 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Lottery active points of sale	15,482	15,815	16,006	16,103	16,807
Lottery net profit (in millions)	\$1,037.00	\$1,081.00	\$1,090.00	\$1,150.00	\$1,148.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	4%	4%	4%	4%	4%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1%	1%	1%	1%	1%
Lottery Sales (dollars in billions)	\$3.70	\$3.80	\$3.93	\$3.94	\$4.01

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase consumer access to healthy, nutritious food for food insecure Pennsylvanians.

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,100	1,200	1,030	1,100	1,100
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$55,777.00	\$66,300.00	\$62,400.00	\$62,400.00	\$62,400.00
National School Lunch Program: Students Served (in millions)	176.80	170	172	172	172
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	90%	87%	86%	87%	87%
Percentage of farmers' market coupons redeemed: Redemption rates for Women, Infants and Children (WIC) Farmers' Market Nutrition Program participants	55%	53%	52%	54%	55%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Persons receiving donated or surplus foods: Number of individuals served (in millions) through the State Food Purchase program	2	2	2	2	2
Persons receiving donated or surplus foods: Number of individuals served through the Emergency Food Assistance program	6	8	8	8	8
Provide 2 million pounds of food to the charitable food system annually by utilizing the Pennsylvania Agricultural Surplus System (in millions).			2	2	2
New Measure which is contingent on available funds provided in the 2015-16 state budget.					

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children ages 2 to 5 participating in the WIC Program.	97,830	105,053	105,736	106,423	107,115
Percent of WIC income-eligible population served.	74.37%	73.39%	73.44%	73.48%	75.53%
Participation projected to increase .06 percent per year based on prior year served.					

Goal: Health & Human Services

Subject Area: Smoking Prevention

Objective: Prevent initiation and reduce use of tobacco products, eliminate nonsmokers' exposure to second hand smoke, eliminate tobacco-related health disparities.

Why this objective is important:

The 2014 Surgeon General's Report: The Health Consequences of Smoking – 50 Years of Progress states that despite significant progress, smoking remains the single largest cause of preventable disease and death in the United States. The scientific evidence is clear; inhaling tobacco smoke, particularly from cigarettes is deadly. Since the first Surgeon General's report in 1964, evidence has linked smoking to disease of nearly all organs of the body. Smokers today have a greater risk of developing lung cancer than did smokers in 1964.

In Pennsylvania:

- 22,000 adults die every year from a tobacco related illness
- Every day more than 11,800 children younger than 18 years of age smoke their first cigarette
- An estimated 244,000 children and youth, ages 0-17, will become smokers and die prematurely
- Annual health care costs associated with tobacco-related illness amount to about \$6.38 billion
- Annual smoking-caused productivity losses in Pennsylvania are about \$5.73 billion.

How are we doing:

Cessation quit rates using the evidence-based protocol of a combination of counseling and nicotine replacement therapy (NRT) are the highest since the launch of the PA Free Quitline in 2002. Collaborations with chronic disease programs, healthcare systems and employers have significantly expanded the reach to promote cessation.

Youth combustible tobacco use has declined; however the use of electronic nicotine delivery systems (ENDS) which include e-cigarettes, e-pens, e-hookas and e-pipes are rising especially among youth and adults who have never used combustible tobacco.

Illegal sales of tobacco continue to trend up because of reduced state funding for enforcement of Pennsylvania's youth access law. While Pennsylvania was one of the first 15 states to apply and secure a contract from the Food and Drug Administration (FDA) to conduct underage buys, FDA has been slow to issue fines and implement national media campaigns targeting tobacco retailers, youth and the public.

Strategies

- Collect and utilize data from the Adult Tobacco Survey, the Youth Tobacco Survey, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System and the Synar Survey to develop population based initiatives and monitor program progress.
- Expand coordinated state and regional policy efforts to increase the number of outdoor tobacco free parks, playgrounds, and other outdoor recreational areas.
- Expand efforts to increase the reach of the quitline among populations with especially high tobacco use rates (LGBT, mental illness, pregnant women, individuals with chronic diseases and low socioeconomic status).
- Implement evidence-based programs to reduce the prevalence of tobacco use that also address the chronic disease modifiable risk factors of physical inactivity and unhealthy diet.
- Increase the number of multi-unit housing providers that implement smoke free policies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	30%	32%	32%	34%	34%

Goal: Health & Human Services

Subject Area: Smoking Prevention

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tobacco Program: Percentage of high school students and adults (age 18+) who smoke	20%	19%	19%	18%	18%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and continuity of services for aging veterans.

Why this objective is important:

To provide a safe and home-like environment for Pennsylvania's veterans, who are in need of long-term care or domiciliary care.

How are we doing:

The Department of Military and Veterans Affairs remains above the statewide and nationwide occupancy levels in its State Veterans Homes. Positive feedback from resident/family satisfaction surveys show a satisfaction rate of more than 88 percent in the care and treatment that residents receive.

Strategies

- Assure that federal benefits and resources are applied to pay the cost of care, affording aging veterans an improved quality of life.
- Conduct mock reviews to track the internal monitoring of critical indicators of quality of care.
- Conduct "walking rounds" observations of each facility.
- Continue quality assurance committee meetings to develop action plans to correct identified quality deficiencies 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 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.
- Identify the number of veterans in each level of elder care, increasing applications for federal and state benefits by 10%.
- Monitor the performance of direct-care staff regarding the residents' activities of daily living using the CareTracker computer software program.
- Provide transition assistance as additional care is needed.
- Review and discuss complaints with residents and family members during visits to the veterans' homes.
- Review personnel files, review 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of occupancy rate above national average of state veterans homes for domiciliary care	22%	16%	11%	10%	10%
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 69 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 data represents the percentage points (+/-) compared to the national average.					
Percentage of occupancy rate above national average of state veterans homes for nursing care	5%	6%	6%	5%	5%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 89 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 data represents the percentage points (+/-) compared to the national average.					
Percentage of population at veterans homes that are non-veterans or spouses	10%	10%	10%	12%	12%
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Percentage of population at veterans homes that are veterans	90%	90%	90%	88%	88%
Total population percentage that are veterans.					
Percentage of Veteran population 65 and older	51%	50%	51%	52%	52%
Total Veterans 65 and older	497,200	477,975	478,256	473,400	464,300
Veterans 65 and older with compensation or Pension from USDVA	47,878	52,973	61,784	68,000	71,400

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and increase by 5% the number of eligible veterans and family members who receive federal, state and local benefits.

Why this objective is important:

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

How are we doing:

In 2014-15, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer Grant Program assisted more than 22,473 veterans with compensation and pension claims totaling nearly \$335 million.

Strategies
Create a standardized referral system that will make it easier for veterans and their beneficiaries to access their benefits and services.
Implement a comprehensive outreach and reintegration program that is focused on identifying, locating, educating and taking services to our veterans.
Improve communication with stakeholders by enabling them to address critical needs directly with state and county veteran service officers.
Increase the number of trained and accredited Veteran Service Officers to advise veterans on programs and eligibility criteria.
Provide continued customer service to veterans by ensuring that they receive the most up to date information about state and federal benefits.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Burial Honors Program	2,315	2,461	2,690	2,820	2,820
Children of deceased and disabled veterans receiving educational gratuity	91	101	186	190	190
Educational gratuities are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Gratuities are provided up to a maximum of \$500 per semester. Measure lists the number of recipients. Gratuities have been provided to all who apply that are eligible in accordance with the appropriation.					
New Federal Claims - Veterans Service Officer Outreach Program - Act 66 of 2007	8,161	14,101	14,891	15,635	16,417
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program	12,927	14,125	14,891	16,380	18,018
DMVA began collecting this data for Pennsylvania veterans from the federal Veterans Administration in 2008-09. 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". There have been reporting issues with one organization receiving grants through the "Act 66" program that are currently being reconciled. This data is not final.					
Number of new veterans compensation and pension claims	6,500	6,730	7,582	8,340	9,174

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
DMVA began collecting this data for Pennsylvania veterans from the federal Veterans Administration in 2008-09. Measure lists the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, field offices and the County Directors of Veterans Affairs.					
Number of veterans with temporary assistance	305	229	585	605	605
2012-13 and 2013-14 reflect Emergency Assistance (EA) program. In 2014-15, remaining commitments were processed against EA program and Veterans Temporary Assistance (VTA) was implemented. As a result, this number is a combination of both programs. 2015-16 forward is VTA only. VTA is funded solely by the Veterans Trust Fund; there is no associated appropriation in the Governor's Budget. Although applications for EA had been declining, the VTA enrollment was expected to double in the first year what was forecasted for EA.					
Participants in amputee and paralyzed veterans pension programs	810	1,444	1,775	1,889	2,016
The caseload for this program continues to increase at a 7% rate. The General Assembly amended Section 7702 of the Military and Veterans Code (51 Pa.C.S. § 7702) in Act 180 of 2014 to clarify the interpretation of the definition of paralyzed veteran.					
Recipients of blind veterans pension	116	120	120	121	121
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Regional, County and VSO supported Federal claims for Pennsylvania Veterans	6,968	6,730	7,582	7,860	7,960
Veterans in Pennsylvania	980,529	961,373	939,069	916,600	894,700
The projected number of veterans in Pennsylvania is based on federal Veterans Administration estimates. Estimates have changed based on a new report being issued (VetPop14). Data is not broken down by quarter. Estimates are based on the federal fiscal year.					
Veterans population accessing state/federal programs	3%	3%	4%	4%	4%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Increase placement and referral opportunities of transitioning service members, veterans and reservists by 10% for behavioral health, education/training and career placement services.

Why this objective is important:

Our outreach initiative encompasses our ability to communicate effectively both to and on behalf of our veterans, service members and their families.

How are we doing:

Our first priority is to identify, locate and assess the needs of this population and to be proactive in the delivery of the programs and services for which they are eligible. We will achieve this through a combination of deliberate innovations and targeted public service campaigns that encourages veterans, service members, their families and other third party advocates such as caregivers to declare their status within a unified registry or clearinghouse. This registry will improve our ability to locate veterans, service members and their families; initiate assessment, share information and measure our ability to deliver benefits and referral services.

Strategies
Collaborate with other departments and agencies on veterans programs.
Create a unified registry.
Create clearinghouse in order to link agency and department information.
Increase placement and referral opportunities of transitioning service members, veterans and Pennsylvania reservists by 10% for behavioral health, education/training and career placement services.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Increase placement and referral opportunities of transitioning service members, Veterans and Pennsylvania reservists by 10%		195%	22%	23%	14%
2013-14 was the first year that VTF grants were issued.					
National Guard personnel receiving educational financial aid	2,631	2,771	2,474	3,190	3,300
Provides a public service grant for qualified members of the PA National Guard who enroll in a degree or certification course of study and are Pennsylvania residents. The course of study may be pursued on a full-time or part-time basis at a PHEAA-approved school. This grant provides 100% tuition for full-time students at a State System of Higher Education school or the equivalent at an approved PHEAA school. The full-time undergrad grant is \$3,530. The part-time grant for members who do not possess a bachelor's degree is 100% of the tuition or \$2,353, whichever amount is less per semester. The part-time grant for members possessing a bachelor's degree is one-half of the tuition or \$1,176, whichever amount is less per semester. Services are provided to all applicants who apply and are eligible.					
National Guard personnel receiving Medical and Health Officer incentives			33	35	35
New measure in 2014-15.					
Number of Veterans assisted in this area through Veterans Trust Fund grants		5,000	7,000	8,500	10,000
New measure in 2013-14.					

Goal: Health & Human Services

Subject Area: Workforce and Operations

Objective: Improve customer service.

Why this objective is important:

The Department of Human Services is making a concerted effort to provide excellent service and pursue innovative ways to improve our business processes. Shortening customer wait times, along with increasing our programmatic accuracy rates, will lead to a better experience for our customers.

How are we doing:

The timeliness for making application determinations for TANF and SNAP improved from 2013 to 2014.

Strategies

Improve the timeliness of provider enrollments to address provider concerns.

Modernize customer services at the county assistance offices to improve customer experience and gain efficiencies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Application timeliness for SNAP (percent completed in less than or equal 30 days)	90.34%	94.6%	96.09%	98%	98%
Application timeliness for TANF (percent completed in less than or equal to 30 days)	93.9%	96.32%	97.6%	98%	98%
CAO case accuracy - SNAP - negative actions	63%	67.6%	73.9%	99%	99%
*Note: SFY 14-15 Accuracy is through April 2015 as May and June reviews are ongoing.					
CAO payment accuracy - SNAP - eligible determinations	97.5%	96.1%	97.3%	98%	98%
*Note: SFY 14-15 Accuracy is through April 2015 as May and June reviews are ongoing.					
Number of child abuse clearances processed	571,289	601,267	587,545	1,400,000	1,000,000
Number of new provider applications received		14,791	17,210	18,500	18,500
2012-13 data is not available.					
Percent of child abuse clearances completed timely		67.6%	73.9%	99.89%	99.89%
2012-13 data is not available.					

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Objective: Reduce risks to communities posed by dams and stream flooding.

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, The Department of Environmental Protection approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted.

To promote public health and safety related to stream flooding, the department designs and inspects the construction and long term operation and maintenance of flood protection projects in flood prone communities throughout the commonwealth. Projects are constructed using Capital Budget funds and completed projects are turned over to sponsoring municipalities for long term operation and maintenance.

Strategies

- Continue to design new flood control projects.
- Continue to inspect completed flood control projects annually.
- Continue to provide construction management services to new projects under construction.
- Continue to require approved Emergency Action Plans for owners of high hazard dams.
- Continue to review third party impacts to commonwealth built flood control projects and issue occupancy license agreements.
- Pursue Capital Budget Flood Protection funding.
- Reduce the percentage of deficient high hazard dams in Pennsylvania.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Capital budget flood protection projects: Number of projects completed (construction)	2	0	0	2	2
No projects completed in 2013-14 and 2014-15.					
Capital budget flood protection projects: Number of projects started (construction)	1	0	1	2	4
Capital budget flood protection projects: Number of projects under construction	3	1	2	4	6
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways Engineering and Wetlands	40	39	23	24	24

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$263,731,220.00	\$287,560,220.00	\$173,551,311.00	\$216,051,311.00	\$219,491,331.00
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed	\$10,800,756.00	\$0.00	\$0.00	\$25,000,000.00	\$3,000,000.00
Dam Safety: Dam Emergency Action Plan compliance rate	92%	92%	92%	94%	96%
Dam Safety: Percentage of deficient high-hazard dams	67%	68%	67%	65%	60%
Dam Safety: Percentage of high-hazard dams classified as safe	86%	87%	88%	90%	93%
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,429,000	1,463,000	1,465,963	1,400,000	1,300,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conserve Pennsylvania's natural resources.

Why this objective is important:

Pennsylvania's agricultural conservation easement purchase program is an investment in the future of the commonwealth's agricultural economy and conservation of natural resources. Increased conservation practices on dirt and gravel roads and farms provide additional conservation opportunities.

How are we doing:

Pennsylvania leads the nation in farmland preservation. Key challenges are continued funding, ongoing monitoring and existing easement enforcement. Implementation of increased conservation practices on farms present both challenges and opportunities. Leveraging of federal program dollars will help to achieve desired results.

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) law.

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

Maintain partnerships with local governments, sister state agencies, federal government agencies as well as the agriculture community to encourage and enforce compliance with conservation requirements.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed		167	162	510	680
New measure in 2013-14. This measure reflects the miles of dirt and gravel roads that have been improved through the implementation of Environmentally Sensitive Maintenance practices. Pennsylvania's Dirt and Gravel and Low Volume Road Maintenance Program provides grant funding to local municipalities in order to eliminate stream pollution caused by runoff and sediment from unpaved roads. The program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code. Annual funding for "environmentally sensitive road maintenance" is provided from the State Conservation Commission through county conservation districts to local municipalities.					
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	13,795	17,500	17,500	30,000	30,000
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved.					
Development of Pennsylvania's Agriculture Industry: Inspect 1,000 farms annually for compliance with nutrient management plans			1,000	1,000	1,000
New Measure in 2014-15. All concentrated animal operations under Act 38 are required to have yearly status reviews (inspections). Each year one-third of all voluntary animal operations are to have status reviews (inspections); thus all voluntary animal operations are inspected once every three years, or the lifespan of their nutrient management plan.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Number of Dirt, Gravel and Low Volume Road program contracts to achieve nitrogen, phosphorous and sediment reduction			162	175	185

New measure in 2014-15. Increased funding to the program will allow local conservation districts to enter into more contracts with local municipalities. In addition to more contracts, the increased funding will allow for more thorough and complex solutions to complicated worksites.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

In 2014-15, the State Conservation Commission or its delegated agents approved 643 nutrient management plans affecting 475,000 acres of land. The commission also worked with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning. The challenge of sustained funding necessary to implement all conservation practices needed on Pennsylvania farms remains.

Strategies

Encourage the use of conservation Best Management Practices through programs such as the Resource Enhancement And Protection (REAP) tax credit initiative.
Through the State Conservation Commission and in conjunction with the Pennsylvania Department of Environmental Protection, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.
Through the State Conservation Commission, continue efforts to provide funding to eliminate stream pollution caused by runoff and sediment from the state's more than 20,000 mile network of unpaved public roads through the Pennsylvania's Dirt and Gravel Road Maintenance Program and Low Volume Road Program.
Work with federal partners such as the United States Department of Agriculture Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of Best Management Practices	794	892	665	700	700
In previous fiscal years, dollars available for the Resource Enhancement and Protection Program Tax Credit were reduced. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Balance Sheets (in thousands)		62	65	67	67
New measure in 2013-14. 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 475,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. As part of Act 38 Nutrient Management Plan Writing, manure that is exported to a landowner must be covered under a Nutrient Balance Sheet, ensuring the proper application of manure on farms not covered by a nutrient management plan or alternate planning option under the Department of Environmental Protection's Manure Management Manual.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	732	465	475	490	495

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<p>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 475,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environmental Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer-friendly manure management plans are developed over time.</p>					
Nutrient Management: Nutrient management plans approved	357	370	643	640	600
<p>This measure reflects the number of Act 38 plans written each year. Improving trends in the expansion of livestock production farms has increased the need for plan development on agricultural operations regulated under Act 38. However, this increase is moderated by the availability of the Department of Environmental Protection's new Manure Management Manual planning option which now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.</p>					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$25.90	\$27.80	\$25.50	\$27.00	\$27.50
<p>The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding and resource commitments to the program.</p>					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<p>The estimates for 2015-16 and subsequent program years reflect the program cap established in legislation.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Demonstrate the energy efficiency and design elements of high-performing green buildings through design, building and grants.

Why this objective is important:

As a conservation agency, the Department of Conservation and Natural Resources is constantly striving to reduce its use of energy by utilizing innovative and effective methods to construct, maintain, and power park and forest facilities. The department informs other organizations and the public about the benefits of energy efficient and green technologies and infrastructure. This outreach is partly done by prioritizing these technologies in grant applications.

How are we doing:

To promote its conservation message, DCNR provides opportunities to showcase "green" and energy efficiency innovations through its state park and forest facilities, as well as its community conservation partnership program grants. The department encourages the inclusion of "green" and energy efficiency elements in proposed projects. The number of grants with these elements has increased, as the benefits of this technology have become more well-known.

Strategies

Promote sustainable energy practices at park and forest buildings and grounds.

Replace energy elements with low-energy alternatives.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	61	82	109	100	100
DCNR includes this criterion in C2P2 grant applications as a way to encourage more organizations to adopt green energy and energy efficiencies in their projects. Numbers have been rising, as applicants learn of new ways to "green" their projects through examples and trainings provided by DCNR.					
Operate More Effectively and Efficiently: Number of LEED certified buildings in state parks and forests	11	10	10	13	15
DCNR is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures and adopting LEED standards for smaller structures. Steady increases reflect the importance that the department places on sustainable development and modeling stewardship practices for the public.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Expand the use of social media and technology to inform and engage new recreation users.

Why this objective is important:

The use of technology is integral to the mission of DCNR as an agency tasked with informing the public on matters relating to the ecology and geology of Pennsylvania, recreational opportunities, grants and technical assistance programs, and many other areas. In addition to focusing on DCNR's apps, website and social media platforms, the agency utilizes cutting-edge technology to perform research on sinkholes, wells, and geologic mapping, among other things, all maintained in publicly-accessible online databases.

How are we doing:

DCNR uses multiple platforms to promote its conservation and recreation message, including the agency's website, social media, and state parks and forests app. Social media, in particular, has become an important component of DCNR's outreach, and followers on the agency's Facebook, Twitter, and Instagram accounts are steadily increasing. The Bureau of Topographic and Geologic Survey also provides the public with a great deal of valuable information through their online databases. From sinkholes to water wells to a variety of geologic maps and resources, the bureau's research is available for both scientific and casual use.

Strategies

Highlight mapping and database information available to the public through the Bureau of Topographic and Geologic Survey.

Maintain an active online presence on a variety of social media platforms.

Promote the PA Local Parks interactive website.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	145,000	213,000	301,000	340,000	400,000
Through its various programs and locations, DCNR manages more than 65 social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way in which people will get information from DCNR.					
Land Use Planning and Technical Assistance: Geologic mapping (square miles)		113	230	256	170
New measure in 2013-14. Geologic mapping of layers beneath the earth's surface is part of the core mission of the Bureau of Topographic and Geologic Survey. The Bureau's geologic data and maps are used by geologic consultants, land use planners, state and federal agencies, the energy and mineral resource industries, environmental groups, and private citizens. Geologic mapping is conducted every year. The total area covered varies depending on the nature of each particular project and the funding available through the STATEMAP grant program, part of the National Cooperative Geologic Mapping Program administered by the USGS. Typically, two to four projects are conducted in different parts of the state.					

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:

The Department of Environmental Protection, in discussion with other state agencies, local government, business and industry, environmental groups and many other stakeholders, put planning and permitting processes in place to ensure the protection of Pennsylvania's environmental resources. The department will continue to work with its partners, stakeholders and the public to ensure the continued protection of Pennsylvania's valuable resources.

Strategies
Continue improving permitting processes and creating efficiencies, including developing additional tools for permit applicants to utilize.
Ensure protection of the lands and waters of the commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.
Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department-wide Totals: Number of inspections	96,332	93,846	94,618	95,564	96,520
Department-wide Totals: Number of permit applications received	35,892	33,771	31,299	35,700	36,300
Department-wide Totals: Number of permits issued department-wide	33,315	31,823	29,389	33,300	33,900
Department-wide Totals: Number of violations	24,933	23,659	24,129	23,000	23,000
Department-wide Totals: Number of violations resolved	23,848	23,388	23,169	21,900	21,900
Department-wide Totals: Percentage of inspections with violations noted	14%	15%	14%	15%	15%
Department-wide Totals: Percentage of permits processed on time (Permit Decision Guarantee)	97%	90.2%	88%	90%	91%
Department-wide Totals: Percentage of permits returned or denied due to incompleteness or technical deficiencies	3%	2.5%	2%	2%	1%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department-wide Totals: Percentage of sites in full compliance with environmental regulations	80%	79.56%	81%	82%	82%
Department-wide Totals: Percentage of violations resolved	96%	99%	96%	95%	95%
Mine Safety: Number of deep mine equipment approvals		242	198	225	225
New measure in 2013-14.					
Mine Safety: Number of deep mine miner certifications		980	1,027	1,050	1,050
New measure in 2013-14.					
Mine Safety: Number of deep mine safety inspections		1,147	1,149	1,175	1,175
New measure in 2013-14.					
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites	8	9	10	10	10
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites	112	40	33	50	50
Mine Safety: Number of mining permits issued	1,270	1,178	659	800	800
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites	746	731	687	725	725
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites	664	701	513	550	550
Mine Safety: Number of surface mine inspections		23,292	23,079	23,200	23,200
New measure in 2013-14.					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites	1,685	1,742	1,614	1,675	1,675
Mine Safety: Number of violations cited in NOVs issued at surface mine sites	918	951	821	900	900

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Mine Safety: Value of collected fines and penalties at surface mine sites	\$525,191.00	\$574,299.00	\$721,490.00	\$600,000.00	\$600,000.00
Mine Safety: Violations per notice of violation at surface mine sites	1.23	1.30	1	1	1
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites	2.54	2.49	3	3	3
Oil and Gas Management: Number of oil and gas drilling permits processed	4,332	4,786	3,604	2,500	3,000
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	413	368	321	325	325
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	221	180	135	140	140
Oil and Gas Management: Number of oil and gas violations (conventional wells)	1,485	1,637	1,170	1,200	1,200
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	565	486	349	350	350
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	11,540	11,477	12,462	12,500	12,500
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	12,660	11,438	12,877	12,900	12,900
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)	672	714	695	718	741
Protection of Air Quality: Percentage of inspected facilities in full compliance with air quality regulations		81.73%	81%	81%	82%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
New measure in 2013-14.					
Protection of Water Quality: Number of wastewater facility inspections	5,754	7,185	6,042	6,000	6,000
Protection of Water Quality: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	16	16	28	30	30
Protection of Water Quality: Percentage of wastewater inspections with no recorded violations	78%	74%	73%	73%	73%
Protection of Water Quality: Percentage of wastewater violations remedied	74%	74%	63%	63%	63%
Safe Waste Management: Number of waste clients and facilities	25,000	25,000	24,578	24,500	24,500
Safe Waste Management: Number of waste inspections	6,601	6,351	6,042	6,000	6,000
Safe Waste Management: Number of waste violations	4,562	4,005	3,859	4,000	4,000
Safe Waste Management: Number of waste violations resolved	3,950	3,593	3,334	3,600	3,600

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

The Department of Environmental Protection' Bureau of Safe Drinking Water works diligently to ensure the state's public water systems provide a safe supply of drinking water to more than 10.7 million people. In order to oversee this important industry, in 2014-15, DEP conducted 2,415 full inspections (sanitary surveys) of public water systems. Overall, 92 percent of community water systems meet the health-based Drinking Water Standards. Staff is working closely with operators to bring those facilities not meeting the health-based Drinking Water Standards into compliance so they may again bring a safe and reliable source of drinking water to Pennsylvanians. The department administers the Mine Safety Program which inspects mines and equipment to ensure compliance with laws and safety standards. In 2014-15 the lost-time accidents for miners per 200,000 employee hours of exposure was 2.24, a 9 percent decrease since 2013-14.

Strategies
Build and maintain the level of water systems' technical, financial and managerial capabilities necessary to ensure long-term sustainability.
Conduct safety and mine rescue training for the Special Medical Response Team.
Continue to monitor for West Nile Virus activity and mobilize mosquito population control measures as needed.
Implement the Bituminous Coal Mine Safety Act.
Implement the state's Safe Drinking Water Act and regulations.
Partner with the Mine Technology Training Center to assist in Mine Emergency Response Development exercises, mine rescue, new miner training and advanced mine officials courses.
Promote source water protection.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Mine Safety: Mine subsidence insurance policies - new	2,684	4,719	2,832	2,800	2,800
Mine Safety: Mine subsidence policies issued	56,628	58,550	58,011	63,950	63,950
Nuisance and Vector Control: Acres treated for black fly control	514,867	368,576	531,846	400,000	350,000
Nuisance and Vector Control: Acres treated for West Nile Virus control	73,663	50,895	66,238	50,000	50,000
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,837	10,631	11,518	11,900	12,300

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,310	2,181	2,415	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	2,269	2,137	2,458	3,000	3,000
Safe Drinking Water: Percentage of community water systems meeting health based drinking water standards	91%	92%	92%	95%	95%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	99.96%	100%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

The Department of Environmental Protection (DEP) looks to increase the development of and leverage private investment for alternative energy sources in Pennsylvania.

How are we doing:

The Department of Environmental Protection protects Pennsylvania resources by increasing the deployment of energy efficiency and conservation measures as well as the use of alternative energy. The department encourages the use of indigenous fuels such as readily available Pennsylvania renewable and alternative energy sources. It also encourages the use of next phase technology to deploy energy saving measures to assist in the reduction of environmental impacts from energy acquisition, production and use.

In 2014-15, 38,163,199 gallons of biodiesel was manufactured in Pennsylvania and DEP awarded \$876,500 for alternative fuel vehicle rebates under the Alternative Fuels Incentive Grant (AFIG) Program. In November 2014, the department awarded \$5,623,847 from the AFIG fund and selected 30 alternative fuel vehicle purchase and retrofit projects totaling \$3,743,807. All selected projects supported no more than 50 percent of the incremental purchase or retrofit costs of the vehicles resulting in \$3,853,203 of additional incremental costs being expended due to the incentive.

Strategies

Continue to implement current clean energy and energy efficiency programs.

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

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Gallons of renewable liquid fuels generated	68,004,711	44,907,587	44,907,587	44,907,587	44,907,587
Total number of people who interact with the Environmental Education Center	950,000	1,000,000	950,000	1,000,000	1,000,000
Value of alternative fuels incentive grants awarded	\$1,517,500.00	\$6,647,078.00	\$6,501,347.00	\$6,000,000.00	\$6,000,000.00
Value of small business advantage grants awarded	\$914,452.00	\$952,861.00	\$969,733.00	\$1,000,000.00	\$1,000,000.00

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$62,666,611.00	\$35,017,926.00	\$72,222,149.00	\$50,000,000.00	\$50,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	12	12	16	20	20

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Land Conservation: Reduce forest loss and fragmentation by conserving land and planting trees in urban and suburban communities.

Why this objective is important:

One of Pennsylvania's greatest assets is its forest and park land. Comprising over 17 million acres, forests remove pollutants from water and air, provide endless opportunities for recreation, are habitat for plants and wildlife, and are an idyllic backdrop for almost 60 percent of the commonwealth. Threats from development, increasing fragmentation of private land ownership, climate change, invasive species damage, and many other pressures lend urgency to the mission to conserve land for future generations.

How are we doing:

Land conservation remains one of the Department of Conservation and Natural Resources' top priorities, and the agency has maintained a strong record of acquisitions and easements. For 2014-15, the agency acquired and gave grants for acquisitions and easements that totaled over 36,000 acres, and brought the total of trees planted through the TreeVitalize program up to 444,000 in urban and suburban communities. Funding is limiting, but we are optimistic that we will meet our target goal of 100,000 acres and 50,000 trees planted by 2020.

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.
Conduct outreach to Pennsylvania's nearly 740,000 private forest landowners to provide technical assistance on forest conservation and management options.
Expand TreeVitalize and other programs to augment urban and suburban tree canopies.
Partner with communities to develop better forest stewardship plans and tree ordinances.
River Conservation: Reinvigorate and enhance river conservation, education and technical assistance efforts.
Work with partners, including land trusts, municipalities, and conservancies, to identify and conserve high-priority forest and other lands.
Work with Timber Investment Management Organizations (TIMOs), water authorities, and forest products businesses to identify and conserve working forestlands.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Operate More Effectively and Efficiently: Pennsylvania Natural Diversity Inventory project screenings	48,331	46,442	48,000	49,000	50,000
The Pennsylvania Natural Heritage Program conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is accessed via the Pennsylvania Natural Diversity Inventory (PNDI) online tool, which is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Forest stewardship plans completed	3,118	3,223	3,274	3,284	3,294
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. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands, although the rate of growth is limited by staff availability, funds and time.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	4,300	6,083	36,409	5,000	5,000
The department supports land conservation through a number of methods, including acquisition of lands that are added to state parks and forests, funding the acquisition of conservation lands by local government or non-profit entities and funding the purchase of easements on privately-held property that restrict permissible uses of the land in order to conserve a natural value or feature. In 2014-15, more than 34,700 acres were added to the state forest system, including a purchase of more than 8,000 acres in Lackawanna State Forest District and a purchase of nearly 17,500 acres in Elk State Forest District.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,219	4,200	4,500	4,500	4,500
DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires and provides the necessary trainings for firefighters statewide. Additional training is required for those individuals who lead firefighters, line supervisors, and those who support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of volunteer hours		172,766	171,633	173,289	174,942
New measure in 2013-14. Volunteers provide valuable assistance to our bureaus of Forestry, Parks, and Topographic and Geologic Survey with educational programs, tree planting, field work, and many other projects. Not only does a strong volunteer base reduce labor costs, it provides an opportunity for greater promotion of DCNR's mission and connection with residents throughout the commonwealth.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	4	4.38	5	5	5
Well-managed forests in the state forest system sequester, or take in, 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. Studies show that well-managed forests sequester carbon at higher rates than poorly-managed forests. The 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.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: TreeVitalize - total trees planted (cumulative)	360,683	391,595	444,220	479,000	514,000
In April 2013, DCNR expanded the award-winning TreeVitalize community tree-planting and education program from 13 urban areas to communities across the state. Funded through Bureau of Forestry grants and municipal, private agency and company involvement, TreeVitalize depends on community support to increase tree planting across the state and to educate and engage citizens in the selection of new trees and the maintenance that those trees need to thrive.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pursue Excellence in the Management of State Parks and Forest Lands: Acres surveyed for forest pests (in millions of acres)	16	16	16	16	16
DCNR's 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.					
Pursue Excellence in the Management of State Parks and Forest Lands: Number of state forest land acres treated for certified timber	12,618	16,960	14,337	14,337	14,337
Annual goal 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 supply of wood to keep markets and the timber industry stable.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Protect, conserve, and enhance aquatic resources and habitats.

Why this objective is important:

High quality fishing opportunities require healthy, functioning ecosystems comprised of diverse aquatic communities. Pennsylvania’s fish, amphibians, reptiles, and other aquatic resources face a number of threats, including power generation and associated fossil fuel extraction and transmission line construction; municipal and industrial surface and ground water withdrawals; point and non-point discharges; road construction and other encroachments; and the introduction and proliferation of invasive species. Continued assessment of the quality of our commonwealth’s aquatic resources and prudent implementation of fisheries management programs assures high quality angling in the waters of the commonwealth. The commission’s priority actions build on past successes to protect, conserve, and enhance both game and non-game species and their habitats in support of the commission’s Resource First philosophy.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

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

Strategies

- Continue to work with program partners to expand the Trout in the Classroom program.
- Refine the stream and lake prioritization approaches to guide habitat improvement work. Work with partners to avoid duplication of efforts and maximize cooperation to address common goals. Development and implement lake habitat improvement plans into all commission high-hazard dam rehabilitation efforts. Prioritize dam removals and culvert passage objectives statewide and facilitate fish passage through the removal of dams, improved culvert installations, or the installation of fishways.
- Sample at least 2,000 prioritized, un-inventoried streams that have been identified by commission staff as most at risk from the effects of human activities, and continue to forge partnerships to augment commission sampling efforts.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of lake habitat improvement plans implemented	41	36	34	34	34
Number of small dam removals	13	16	22	22	22
Number of streams surveyed to determine whether there are naturally reproducing trout in these previously unassessed waters most at risk from the effects of human activities	1,090	1,060	1,060	878	878
Number of students reached through the Trout in the Classroom coldwater conservation program	26,282	28,208	29,863	29,863	29,863

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:

The Department of Environmental Protection aided in reducing hazardous air pollutants by 19 percent since 2011-12 and cleaned up 1,110 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup, Hazardous Sites Response and Storage Tank Corrective Action programs in 2014-15. From 2012 through 2014, this effort has identified 59 streams and 5 lakes that have shown water quality improvements. In 2013-14, 333 miles of impaired streams were restored to attaining their designated use. Additionally, the department is continuously evaluating all environmental regulations for ways to increase efficiency in processes without impacting environmental protection.

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Protection of Air Quality: Hazardous air pollutant reductions (in tons)	9,849	10,121	9,200	7,500	7,300
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	88%	88%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient PM-2.5 (Fine particles) annual standard	100%	100%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard	34%	63%	90%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Protection of Air Quality: Percentage of population in counties attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard	58%	81%	85%	90%	90%
Protection of Water Quality: Acres of existing stream buffers protected	126	47	128	500	1,000
Protection of Water Quality: Acres of stream buffers installed	891	753	1,862	1,000	1,500
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	315	360	389	350	350
Restoration of Land: Sites currently in the Environmental Cleanup and Brownfields Voluntary Cleanup program	1,520	1,067	1,080	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	1	0.67	1	1	1

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

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

Strategies

- County conservation districts oversee and monitor the installation of Environmentally Sensitive Maintenance practices by eligible entities and report results to the State Conservation Commission.
- County conservation districts provide technical assistance and financial incentives (competitive grants) to eligible entities for the design and installation of Environmentally Sensitive Maintenance practices on selected Dirt, Gravel and Low Volume Road worksites within the county.
- The program develops and teaches Environmentally Sensitive Maintenance (ESM) practices to owners and managers of dirt, gravel and low volume public roads to assist them in understanding the impact of road-based pollutants (sediment, dust, auto and road chemicals, etc.) on water resources, and the design and implementation of ESM practices.
- The State Conservation Commission, in partnership with the Penn State Center for Dirt and Gravel Road Studies, develops technical outreach and training capacity to support the state and local Dirt, Gravel and Low Volume Road Programs.
- Working in cooperation with county conservation districts, the State Conservation Commission funds locally-led, county-based Dirt, Gravel and Low Volume Road Programs to evaluate and address local needs and priorities consistent with Title 75, Section 9106 (Dirt, Gravel and Low Volume Road Maintenance Program).

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices		441	1,050	600	600
New measure in 2013-14. This measure reflects the number of individuals trained annually in the design and installation of Environmentally Sensitive Maintenance (ESM) practices. ESM practices are the key to reducing road-based pollution.					
Total Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance project costs (in millions)		\$6.00	\$34.00	\$34.00	\$34.00
New measure in 2013-14. The Dirt and Gravel Road Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code, with \$4M in annual funding for "environmentally sensitive road maintenance." Pennsylvania Act 89 of 2013, commonly known as the Pennsylvania Transportation Funding Bill, made significant changes to Pennsylvania's Dirt and Gravel Road Program. Most significantly, the amount of funding through the State Conservation Commission for work on unpaved roads was increased from \$4M to \$20M annually, and an additional \$8M was made available to expand program work onto paved "low-volume roads" (LVRs) that have an average daily traffic of less than 500 vehicles per day.					

Goal: 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:

Two Department of Environmental Protection programs that seek to restore land impacted by legacy environmental issues include the Land Recycling Program and the Abandoned Mine Land Program.

There are currently 1,080 sites in process under the Environmental Cleanup and Brownfield's Land Recycling Program. In 2014-15, 389 sites in the Land Recycling Program were completed and 548 cleanups at regulated storage tank sites were completed under the Storage Tank Cleanup Program. The Abandoned Mine Land program has invested more than \$27.2 million during 2014-15 in projects reclaiming 609 acres. Since the inception of Pennsylvania's Abandoned Mine Land Program in 1977, 30,180 acres have been restored. In addition, the Government Financed Construction Contract programs reclaimed an additional 202 acres with a reclamation value of \$4.19 million in 2014-15.

Additionally, mine influenced water is also a legacy issue for Pennsylvania which is being addressed through the 338 treatment facilities currently treating discharge within the state. DEP continues to address these legacy issues, with the addition of treatment facilities and research and leveraging of alternative treatment technologies.

Strategies

- Continued operation of existing AMD active systems, treating over 7 billion gallons per day of AMD and restoring 89 miles of stream, while initiating new designs/feasibility studies for additional active mine drainage treatment systems.
- Continue promoting the redevelopment of brownfield sites under Pennsylvania's award-winning Land Recycling Program through workshops, conferences, publications and the DEP's website.
- Continue to evaluate abandoned mine lands remediation needs and update project priorities.
- Continue to work with Team Pennsylvania to list brownfield sites in the PA Site Search database.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Abandoned Mineland projects initiated	184	159	168	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$30,840,092.00	\$18,759,884.00	\$27,204,673.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	12	15	10	11	10
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	326	336	338	345	350
Reclamation value (GFCC)	\$897,369.00	\$1,080,000.00	\$419,878.00	\$500,000.00	\$500,000.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	777	812	609	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	28,852	29,571	30,180	30,780	31,380
Restoration of Land: Leaking storage tank cleanups completed	429	487	548	300	300
Restoration of Land: Number of acres reclaimed through the Government Financed Construction Contract program	93	213	90	202	90
Restoration of Land: Percentage of storage tank releases cleaned up	85%	86.78%	89%	90%	90%
Restoration of Land: Response actions to hazardous substances completed	133	178	173	100	100

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Conduct outreach and informational efforts designed to reduce boating-related casualties.

Why this objective is important:

As the agency responsible for the management of boating, the operation of boats, and the encouragement, promotion and development of recreational boating, the Fish & Boat Commission maintains a boating safety education program to ensure the safety and enjoyment of those on the water. As an extension of the boating safety program, the commission is a key partner in providing training and services for water-related emergencies. Pennsylvania's lakes, reservoirs, ponds, rivers, and streams provide exceptional recreational opportunities for residents and visitors. Designated fishing and boating access sites help to maintain green space in communities and provide opportunities for people to connect with the outdoors and the commonwealth's aquatic resources.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

- Continued providing water rescue and boating safety training.
- Pursued public access easements and acquisitions through the use of restricted revenue funds

Strategies

Administer Lake Erie Access Program and, as resources allow, pursue other public access opportunities consistent and Pennsylvania's Fishing and Boating Access Strategy.
Annually conduct Operation Dry Water, a statewide boating safety and boating under the influence (BUI) saturation detail.
Annually identify and implement specific strategies to reduce casualties of targeted user groups.
Maintain water rescue program to provide necessary training for emergency response personnel to safely and effectively respond to water-related emergencies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Actively registered boats	332,669	329,841	322,454	319,671	333,000
Linear feet of public access secured through fishing, boating and conservation easements.	9,146	13,165	6,295	6,295	6,295
Number of boating safety education certificates issued.	15,305	14,027	13,355	13,355	13,355
Number of boating under the influence (BUI) citations issued by Waterways Conservation Officers.	72	88	91	91	91

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Engage in targeted education and outreach activities that address the five key elements of fishing and boating participation.

Why this objective is important:

A large body of research exists that suggests strategies likely to engage and retain people to fish and boat is by promoting it as fun, relaxing, convenient, easy, and safe. One of the most practical strategies for creating new anglers is simply for a friend or family member to take them fishing. Maintaining the most efficient use of stocked fish also continues to be a core element of providing recreational fishing opportunities. At the same time, the commission needs to learn more about and use customer demographics, needs, and desires to increase participation in fishing and boating. The commission should continue to rely on national research and best practices as a foundation for its recruitment and retention goals and focus its efforts on enhancing and using basic knowledge of its customers.

How are we doing:

In 2014 15, the Pennsylvania Fish and Boat Commission:

- Continued implementation of plans to provide introductory experiences, access to equipment and fishing opportunities, skills-based instruction and mentoring opportunities.
- Continued selling multi year (3 and 5 year) licenses designed specifically to assist in retaining anglers for a longer duration of time.
- Expanded the mentored youth program statewide with a focus on trout and introduced a voluntary youth fishing license.
- Identified and analyzed license buying patterns of lapsed anglers and targeted efforts to encourage them to purchase licenses.

Strategies

Develop and implement annual plans for delivering training and instructional resources to sportsmen's clubs, conservation organizations, and outdoor recreation providers for Family Fishing, SMART Angler, women's, and other effective programs at the local level.

Develop and implement annual plans for mentoring programs, with focused opportunities (e.g., different species or seasons) and increased outside partnership engagement.

Engage partners to enhance the Fish & Boat Commission's efforts through the multiplier effect at the local level.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of fishing licenses sold	852,944	859,863	841,419	837,324	887,000
Number of individuals reached through fishing education programs (including Family Fishing Programs, SMART Angler clinics, etc.)	4,069	4,449	5,085	5,085	5,085
Number of Mentored Youth Permits and Voluntary Youth Fishing Licenses issued		4,240	28,118	11,000	11,000
New initiative. Data available starting in 2013-14.					
Number of schools receiving trout eggs through the Trout in the Classroom program	220	247	260	260	260

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Optimize agency efficiency through continuation of investments in information technology, employee training and development, and infrastructure planning and implementation.

Why this objective is important:

The Fish & Boat Commission’s employees are its largest investment and most important resource. More than just people, the commission’s infrastructure includes a vast network of facilities and properties. To deliver its programs and services, the commission needs to sustain strategic investments in employee development and training, information technology, and physical infrastructure and properties, which include an enormous backlog of capital improvement requirements and an extensive list of long-term maintenance needs that require a coordinated and deliberate approach for planning, funding, and implementation.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

- Continued to enhance its website and mobile app.
- Continued to support key business applications.
- Continued to identify training opportunities for its staff.
- Prioritized access areas for repairs

Strategies
Continue to plan for and support IT updates, enhancements, and maintenance of critical business applications to meet the needs and requirements of program areas.
Implement a comprehensive infrastructure plan.
Redesign the commission’s website to simplify and enhance ease of navigation.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of FishBoatPA mobile app users			29,787	29,787	29,787
New measure in 2014-15.					
Number of website visits	3,310,698	3,465,829	3,699,485	3,699,485	3,699,485

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Promote outdoor recreation opportunities by increasing public use of state and local parks and recreational trails.

Why this objective is important:

Through its award-winning state parks system and its 20 state forest districts, the Department of Conservation and Natural Resources provides a multitude of recreational opportunities, including nearly everything from hiking to riding ATVs or taking a fitness class. In addition, millions of dollars in grant funding are given to local communities each year for initiatives that build and revitalize community parks. Outdoor recreation spots such as these are invaluable resources for introducing children to nature, encouraging residents to stay active and healthy, and providing families with inexpensive but high-quality vacation destinations.

How are we doing:

DCNR promotes outdoor recreation in state parks, state forests, and local communities as part of its core mission. With the recent release of the 2014-2019 Statewide Comprehensive Outdoor Recreation Plan, the agency has renewed its focus on providing high-quality recreation opportunities for every Pennsylvania resident and visitor. From the more than 444,000 environmental education and recreation program attendees, to the \$36.8 million in grant funding given to local communities through the Community Conservation Partnership Program, DCNR has made continuous progress during 2014-15 to encourage citizens to use and enjoy the natural environment. The agency has also kept its focus on maintenance, in order to ensure that existing facilities and trails receive the proper care before new ones are built.

Strategies

Advance new ATV riding options off of DCNR-managed lands.
Expand and upgrade Pennsylvania's trail networks by adding additional trails and closing trail gaps.
Implement Statewide Comprehensive Outdoor Recreation Plan action items with multiple partners.
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.
Promote access to parks and recreational opportunities for minority populations.
River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.
Walkable Communities: Promote facilities for biking, walking and other non-powered transportation for health and environmental benefits.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	74	83	28	75	75
Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities, and inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways creates healthier citizens and saves energy. This year, DCNR focused on maintaining existing trails, and while that focus resulted in a lower mileage number than in other years, it ensured that our existing wide network of trails is safe, accessible and enjoyable for public use.					
Improve Communities Through Access to Conservation and Recreational Resources: Total Community Conservation Partnerships Program funds awarded	\$27,600,000.00	\$42,500,000.00	\$36,800,000.00	\$37,000,000.00	\$37,500,000.00

Goal: Environment

Subject Area: Outdoor Recreation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Community Conservation Partnership Program (C2P2) grants include a range of project types, such as community recreation and conservation, land trusts, recreational trails and rails-to-trails, rivers conservation, snowmobile/ATV, technical assistance, and numerous others. Most grants require a local match of 50 percent.					
Pursue Excellence in the Management of State Parks and Forest Lands: Environmental and recreation program attendance in state parks and forests		446,937	450,997	454,142	456,647
New measure in 2013-14. DCNR runs a comprehensive environmental education program through its state parks and forests. The attendance figures include visitors who attend an environmental education, interpretation, or recreation program at a state park or forest. Programs are conducted by state park and forest staff, partners, and volunteers, but all are initiated 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.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park annual attendance	36,400,000	38,000,000	38,000,000	38,100,000	38,200,000
State park attendance is estimated, as parks have multiple entrance points and do not charge admission fees. 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 popular and affordable vacation and visitation destinations, and slow but steady growth is anticipated annually.					

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Enhance the quality and availability of services available to victims of crime.

Why this objective is important:

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

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome (ETO) provides a standardized data collection and reporting system. ETO is in the process of being enhanced by moving to an updated platform called TouchPoints. The ETO TouchPoints platform is an information technology solution that will assist with reaching our stated goal "Enhance the ability to provide quality services to victim service clients by improving the collection, tracking, quality and usefulness of information gathered by VSOs in Pennsylvania."

The primary funding for the provision of services are the state Rights and Services Act (RASA), the Crime Victims Compensation Fund, and Victims of Juvenile Offenders (VOJO) and the federal Victims of Crime Act (VOCA). With a four-fold increase in VOCA, all three funding streams (RASA, VOJO, and VOCA) received a 35 percent increase to begin to address the numerous, and at times, significant funding cuts from the past few years.

Strategies

- Enhance service delivery by identifying un-served and underserved victims of crime
- Identify and reduce barriers in order for crime victims to receive services.
- Increase the number of victim notifications through the Statewide Automated Victim Information and Notification System (PA SAVIN). PA SAVIN is a free service that gives registered users (including victims of crime and their families, law enforcement and other concerned citizens) round the clock access to the custody status of offenders.
- 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 and enhance service delivery by leveraging technology.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds	184,000	193,322	149,253	170,000	190,000

2014-15 number is reflective of the 2014 calendar year for RASA .

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Victim Services: Percentage of victims who are satisfied with the services provided by the Victims Compensation Assistance program	85%	85%	82%	86%	86%
Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of federal victims of crime act (VOCA) funds	150,000	163,000	181,500	199,600	219,600

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

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

Why this objective is important:

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

How are we doing:

In 2014, 84 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a more than 7 percent increase from 2013. 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
The number of juveniles who make full restitution to their victims	2,803	2,687	2,062	2,021	1,980
The percentage of juveniles who make full restitution to their victims.	81%	77%	84%	85%	85%

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission helps counties develop meaningful community service programs and provides a statewide insurance program for community service programs. Since 2004, over 5,000,000 hours of community service have been completed by juvenile offenders. In 2014, 362,569 hours were completed and 95 percent of all juveniles assigned community service completed their obligation.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
The number of juveniles who complete assigned community service obligations	9,120	8,460	7,193	7,049	6,908
The percentage of juveniles who complete assigned community service obligations	94.5%	94.7%	95%	95%	95%
The percentage of juveniles who complete assigned community service has remained consistent since JCJC began collecting this information.					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: 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 3.9 percent absconder rate for 2014-15 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3%	3.4%	4%	4%	4%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

For several years, the percentage of technical parole violators has steadily declined, and the percentage of convicted parole violators (parolees who are charged with a crime and return to prison pending disposition of the criminal charges) has remained relatively stable. In 2014-15 technical parole violators were 0.87 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	253	276	266	260	260
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1%	0.95%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of individuals who return to prison upon 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
One-year recidivism rate	19%	18%	20%	20%	20%

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 released inmates committing new crimes.

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Inmates assessed as having an alcohol or other drug problem	33,398	33,227	32,738	32,500	32,100
Inmates currently in alcohol or other drug treatment programs	3,491	3,440	3,008	3,000	3,000
Inmates who have completed alcohol or other drug treatment programs	9,966	9,420	8,995	8,850	8,750

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 10 percent since 2012-13, resulting in a total of 7,040 parolees successfully returning to their communities in 2014-15.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Board Parole Process: Average monthly number of offenders eligible for parole interviews	2,825	2,675	2,466	2,420	2,420
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,112	1,057	1,008	990	990
Board Parole Process: Average monthly number of offenders interviewed	1,815	1,754	1,703	1,670	1,670
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	1,015	1,054	1,035	1,080	1,090
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	79%	79%	82%	83%	83%
State Supervision Process: Annual state sentence releases to parole supervision	12,769	13,638	13,528	13,570	13,580
State Supervision Process: State parolees and probationers supervised at fiscal year end	37,971	39,726	41,226	42,210	42,860

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission works with the Department of Education and county juvenile probation departments to encourage school attendance and to remove barriers to re-enrollment following release from placement. The commission also works with juvenile courts, private facilities and vocational organizations to develop meaningful and certificate based vocational opportunities for all juveniles. In 2014, 84.4 percent of all juvenile offenders were in school, employed, or engaged in a vocational activity at the time of case closing. This figure is consistent with the statewide average over the past five years.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing	84%	84.7%	84%	85%	85%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing	14,195	10,390	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 2014 was 83.4 percent which is consistent with the average percentage of successful case closings over the past five years.

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
-------------	------------	------------	------------	------------	------------

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	11,000	10,205	8,837	8,660	8,487
The percentage of juveniles who complete supervision without a new offense resulting in a Consent Decree, Adjudication of Delinquency, Accelerated Rehabilitation Disposition, Nolo Contedere, or finding of guilt in a criminal proceeding	83.6%	83.2%	83.4%	90%	90%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

Employment is an important factor in parole success. Employed parolees are less likely to become involved in criminal activity. Parolees able to work are required to work, search for a job, participate in job training or attend school.

How are we doing:

The percentage of parolees employed has decreased slightly during these tough economic times. In 2014-15, 54 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Employment rate (percentage) of offenders who are able to work	59%	55%	54%	56%	57%

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 2014-15, 51 percent, or 7,040 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,768,971.00	\$3,774,134.00	\$3,819,327.00	\$4,104,000.00	\$4,165,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	52%	50%	51%	51%	51%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the utilization of evidence-based programs and practices to prevent delinquency and other problem behaviors.

Why this objective is important:

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

How are we doing:

Technical assistance for evidence-based programming targeting juveniles is funded through the Evidence-Based Prevention Intervention Support Center (EPIS Center) at Penn State University. Assistance provided includes data collection, fidelity monitoring, sustainability planning, and networking. Based on an analysis of the youth who participated in an evidence-based program during the past year, 68 percent of youth had a demonstrated improvement related to the program's intended behavioral outcome.

In 2014-15, a total of 4,807 youth participated in evidence-based programming funded by PCCD. This includes 2,261 youth who participated in a substance use/abuse prevention program; 71 percent of those youth improved in their knowledge of the negative consequences of alcohol, tobacco, and other drug use. In PA, the Juvenile Justice System continually seeks to improve the quality of services it provides to youth and their families. Over the last several years, the juvenile justice system partners have engaged in an initiative that focuses on implementing evidence-based practices at all steps within the system with a goal of improving youth competencies and reducing the likelihood that a youth will reoffend. Over the last year, 33 counties received funding to implement various programs and trainings that supported evidence-based initiatives.

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
-------------	------------	------------	------------	------------	------------

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	49%	53%	48%	48%	50%
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth with improved school attendance after participating in intensive evidence-based programs	69%	69%	68%	69%	70%

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 assessments requested by the 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 2014-15, 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total number of sex offender assessments completed	1,885	2,235	2,396	2,710	2,790

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 25 percent increase in the inmate population (from 40,437 in 2003 to 50,366 in June 2015), the population actually decreased by 2.7 percent between June 2012 and June 2015. 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.

While the population reductions as a result of the signing of Act 122 of 2012 have not been as large as anticipated, the inmate population declined by 1,026 in 2014-15 (between July 1, 2014 and June 30, 2015) and additional population reductions are expected in future years.

Strategies

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

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

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

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

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

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

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

Pilot a medication assisted treatment program (using Vivitrol) at selected institutions. This pilot will begin within the prison and continue up to 12 months in the community with a combination of monthly shots of Vivitrol and a customized drug treatment plan to prevent parolees from relapsing and lower their risk of recidivism

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

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cost per inmate per year for health care (state funds)	\$4,230.00	\$6,012.00	\$4,907.00	\$5,166.00	\$5,523.00
Cost per inmate per year (state funds)	\$36,300.00	\$39,079.00	\$41,681.00	\$44,232.00	\$48,302.00
Inmates in institutions	47,446	46,517	45,487	44,583	43,841
Inmates in state intermediate punishment program	799	831	883	900	950
Percentage of positive random drug screens	0.26%	0.26%	0.25%	0.25%	0.25%
Prison operational bed capacity	47,655	48,170	47,120	47,120	47,120
"Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Ratio of inmates to custody staff	5	6	6	6	6
Total inmate population	51,382	51,118	50,366	50,032	49,354
These projections are developed by the Population Projections Committee using historical patterns and impacts of current and future legislation.					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Promote the appropriate use and measure the effectiveness of promising approaches and dispositional alternatives.

Why this objective is important:

It is important to reduce placement, prison and jail costs and ultimately reduce recidivism through alternatives to out of home confinement.

How are we doing:

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

Strategies

- Provide funding and support for re-entry coalition strategic plans.
- Provide funding and support for the evaluation of existing diversion programs for juveniles with the goal of identifying best practices for future replication.
- Provide funding and support to assist County Intermediate Punishment and related drug and alcohol treatment based programming.
- Provide funding and support to assist in the successful implementation of pre-trial alternatives to incarceration and provide alternatives to all placements and secure detention.
- Provide funding and support to assist in the successful implementation of problem solving courts and other diversionary programs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in the Intermediate Punishment Treatment program	85	71	20	6	15
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	120	157	67	65	65
There has been an ongoing reductions in the minimum sentence imposed for individuals sentenced to county IP. In FY 10/11 36% had minimum sentences less than 90 days and in FY 14/15, 76% had minimum sentences less than 90 days. At this point data average for 14-15 is not available					
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment program successfully completing the treatment phase of their sentence (as determined by the court)	84%	84%	75%	75%	75%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	65%	78%	75%	75%	75%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Achieve and maintain a clearance rate at or above the state and national averages for Crime Index offenses.

Why this objective is important:

Solving crime and identifying and prosecuting offenders aids in reducing the overall crime rate and helps bring resolution and closure to crime victims.

How are we doing:

The clearance rate for Crime Index offenses investigated by the State Police was 37 percent in 2014-15. This is 14 percentage points higher than the national average clearance rate for Crime Index offenses during the same period. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

- Provide sufficient resources, training and support to facilitate the investigative function.
- Utilize diligent investigative efforts aimed at the identification and arrest of criminal offenders.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for Crime Index offenses per 100,000 population	386	392	364	370	380
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Crime Index offenses per 100,000 population	1,233	1,179	1,080	1,060	1,040
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of Crime Index offenses cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	35%	37%	37%	37%	38%

Crime Index offenses are those crimes considered by law enforcement to be the most serious crimes that readily come to the attention of police and occur with a frequency great enough to be reported as a separate classification. Crime Index offenses are used nationally as a basis for comparison of criminal activity. They include: murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Augment our enforcement efforts through public education programs aimed at preventing crime and reducing motor vehicle crashes.

Why this objective is important:

This objective serves to build positive and constructive relationships with the citizens we serve while making them aware of what they can do to help law enforcement in its mission of making their communities safe.

How are we doing:

State Police provided 4,761 public education programs in 2014-15. This is a 23.0 percent decrease from 2013-14. Challenges to meeting this objective include operational constraints and the ability to dedicate resources to this function.

Strategies

- Conduct and administer community-based crime prevention programs to increase citizen participation in preventing crime.
- Conduct and administer community-based drug-prevention programs to increase citizen participation in preventing drug abuse and drug-related criminal offenses.
- Conduct and administer programs that educate motorists to help prevent motor vehicle crashes, crash-related injuries and crash-related fatalities.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs (total)		3,044	2,289	2,330	2,370
New measure in 2013-14.					
Vehicle Traffic Supervision: Traffic safety education programs (total)		3,140	2,472	2,510	2,550
New measure in 2013-14.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Continue to maintain and sustain a prompt and coordinated state level response in handling all phases of emergency management during a human caused or natural disaster.

Why this objective is important:

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

How are we doing:

The National Incident Management System (NIMS) continues to be an ongoing challenge in implementing and tracking in the commonwealth. Due to funding shortfalls, we are having difficulties in achieving increased NIMS compliance statewide (state agencies, counties, municipal entities), though we are improving slowly.

Strategies
Continue holding PA NIMS Work Group meetings to discuss NIMS-related concerns, policies, and programs.
Continue to develop, through our Resource Typing workgroup, Tier 2 resource typing definitions for use by stakeholders statewide. Initial release is anticipated in August 2015.
Continue to work with the Training and Exercise Division at PEMA to ensure that internal staff is working towards meeting the minimum training requirements within the allotted timeframe, and track progress.
Host additional NIMS-related G-series courses within Pennsylvania to help assist stakeholders in achieving compliance with minimum training requirements.
Utilize outreach campaign with Area Office NIMS points of contact (POC) to meet with counties and municipalities to further explain NIMS components and how to achieve them, and continue to identify local NIMS POCs. Work with Area Office NIMS POCs and counties/ municipalities to assist in the typing of resources (Tier 1 and Tier 2).
Work with each state agency to identify a NIMS POC, and meet with those POCs as necessary to increase the number of state agencies reporting to 100%.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions		1,320	1,452	1,670	2,005
Measure added in 2013-14. In 2014, all hard-copy NIMS adoption resolutions that were on file with PEMA were digitized and filed, and all resolutions were logged on a spreadsheet. Work through PEMA Area Offices to fill in the gaps for each county within their purview and encourage municipalities to adopt NIMS and forward their resolutions on to their county and PEMA Area Office.					
Emergency Preparedness and Response: Percentage of applicable entities that are reporting NIMS compliance		13%	39%	55%	65%
Prior to the 2014 reporting year, there is limited data available with regards to NIMS compliance reporting. In 2013, the federal NIMS reporting tool, NIMS Compliance Assistance Reporting Tool (NIMSCAST) was unfunded due to federal budget constraints, which means that no one is able to log in and view past reporting. This also led to a last-minute reporting tool being developed by FEMA and the National Integration Center (NIC), and led to confusion amongst all entities in reporting for 2013. This led to a huge decrease in the amount of municipalities/entities reporting NIMS compliance. For the 2014 reporting year, the NIC developed a 16-question Excel spreadsheet (NIMS Data Collection Tool) for reporting NIMS compliance. This was released in May 2014, which allows two additional months for municipalities to report than what was available in 2013. The overall goal is to increase the number of entities reporting their NIMS compliance for 2015 and beyond, as well as, identifying a NIMS point-of-contact for each reporting entity. By adopting the reporting process to work with the NIMS Data Collection Tool and outlining that process in the Commonwealth of Pennsylvania NIMS Implementation Strategy, PEMA will be able to easily work with counties, municipalities, and municipal entities to ensure NIMS compliance is being reported.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training		40%	1%	5.91%	30%
<p>There was a lack of accuracy in terms of training records for NIMS. This was due to staff turnover both at an EMS level and at the clerical level, which was responsible for logging and tracking NIMS related trainings that were completed. Once the raw data was made available and was analyzed, the results reflected 1% a significant reduction of the 40% in previous year reporting. The Bureau of Strategic Planning is working with the Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and PEMA Position Task Books, and staff will have a year to complete all minimum-required training. Ensure that copies of all training certificates are being maintained in staff personnel files, or within Training and Exercise Division. The minimum training requirements were derived from the 2011 FEMA NIMS Training Program document.</p> <p>Note: Staff will likely never be at 100% compliance due to turnover. Numbers are low due to an on-going effort to collect certificates from staff.</p>					
Emergency Preparedness and Response: Percentage of resources, teams and equipment that accurately report in NIMS		5%	5%	10%	15%
<p>According to FEMA's Information Bulletin (I.B.) 388 (July 18, 2012), all preparedness funding grantees will report all grant-funded equipment that supports defined resource-typed capabilities and all training that supports a defined resource typed team using definitions for Tier 1 (federal) and Tier 2 (state/local). Tier 2 resource typing definitions are currently in the process of being developed by the PA NIMS Workgroup and subcommittees, and the first round is scheduled to be released in August 2015. Resource typing definitions for Tier 1 are found at http://www.fema.gov/resource-management.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Engage schools, communities and families in violence prevention and increase the support services provided to those who have been victims of violence

Why this objective is important:

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

How are we doing:

In 2014-15, the Commission on Crime and Delinquency's Office of the Safe Schools Advocate continued to improve as a resource for the school district victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. Also, the office has been able to utilize the observations it has made to suggest and provide support for evidence-based prevention strategies designed to reduce victimization and promote a safer school environment

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of disciplinary and expulsion hearings attended	25	30	35	40	45
Attendance at hearings became a more significant portion of the work than had been anticipated.					
Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	100	150	200	250	300

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Medical Services: Ambulance agencies licensed annually	1,050	1,100	1,100	1,000	1,000
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	165	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	500	500	500

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Laboratory Services: Number of tests performed by the state laboratory per year	42,728	24,569	25,500	25,500	25,500
Laboratory Services: Rabies tests by the state laboratory per year	3,435	3,487	3,550	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	3,824	2,417	3,000	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	96%	93%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	80%	81%	81%	81%	81%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police operates the Pennsylvania Criminal Intelligence Center (PaCIC), which provides 24-hour analytical intelligence assistance to law enforcement agencies throughout the commonwealth. PaCIC disseminated intelligence information to 1,056 municipal law enforcement agencies throughout the commonwealth in 2014-15. PaCIC is recognized by the United States Department of Homeland Security as Pennsylvania's Fusion Center. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other law enforcement agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	29,263	52,108	54,290	55,200	56,100
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	987	1,055	1,056	1,070	1,090
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	18,802	23,836	27,275	27,700	28,200

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police Department Watch Center collects information on homeland security and hazardous incidents, and disseminates accurate and timely situational awareness reports to affected municipal, state and federal public safety agencies throughout the commonwealth. These reports provide real-time information about active incidents, road closures and other unusual events. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,256 municipal public safety agencies throughout the commonwealth in 2014-15. 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Department Watch Center immediate reports	3,131	2,047	2,390	2,430	2,470
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,367	1,256	1,256	1,280	1,300

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: State Fire Academy entry level training graduates	7,900	7,977	8,611	8,200	8,300
The Pennsylvania State Fire Academy continually reviews curriculum to improve course enrollments. We continue to expand fire and alternative energy tracks to provide new opportunities for students that have taken our entire course offerings. This expansion should lead to moderate increases in enrollment during the next several years.					
Fire company and volunteer ambulance service grants awarded	2,665	2,572	2,475	2,750	2,750
With the recent reauthorization of the grant program and an increase to the total program awards available to all volunteer and career fire departments, the number of fire and emergency medical service departments applying is expected to increase to and cap at the estimated number of providers within the commonwealth and recognized within this program. It should be noted that the reauthorization is set at four years so projections of the out years becomes dependent on a future year's authorization. The decrease in applications can be attributed to a variety of issues which include incomplete or non-submitted final reports and station closures. Office of the State Fire Commissioner is looking to streamline the reporting process to help increase the number of applications.					
Fire departments participating in Fire Department Recognition program	401	475	445	600	650
Organizations awarded recognition in the Office of State Fire Commissioner Participating Department are issued signage and documentation valid for three years; thereafter organizations need to renew their status to remain valid in the program. In order to facilitate the program's mission, the State Fire Academy utilizes web-based technology to track and provide notification to departments whose recognition is close to expiration. The program has recently implemented some administrative procedures that, in the long term, will improve accountability and participation. In the short term, however, participation data was re-baselined. This action resulted in participation numbers being less than previously reported. Nevertheless, the changes will result in improving numbers in the out years. Additionally, numbers vary since departments are in various stages of reapplying.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Individuals nationally certified at Firefighter I or higher at the State Fire Academy Certification Program	3,415	3,593	3,822	3,800	3,900
<p>The State Fire Academy currently supports all positions dedicated to the certification program; staff effectively work to increase the types and levels of certification opportunities made available to the commonwealth's first responders while sustaining existing programs. With interests of associating training opportunities with voluntary certifications, the number of certified personnel is expected to continue to increase in the upcoming years.</p>					
Percent of fire departments reporting incidents to the PA Fire Information Reporting System	38.6%	40.5%	42%	45%	55%
<p>Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) continues. The Office of State Fire Commissioner recently transitioned to a new web-based reporting system which is more intuitive and user friendly. With this transition and the requirement to report, per the annual grants program, incident reporting numbers should continue to increase substantially.</p>					
Volunteer company loans approved (in thousands)	\$11,000.00	\$7,800.00	\$10,295.00	\$16,000.00	\$18,000.00
<p>Cost of apparatus, equipment and facility construction have increased over the years since the passage of the legislation creating the program Act 208 of 1976 (amended in 1994). Previous legislation did not provide for cost adjustments consistent to market increases. One result of this condition is that departments were seeking alternative financing methods rather than through the Volunteer Loan Assistance Program as reflected in the total annual approved loan amounts within this program.</p> <p>Due to this fact, the amounts and life of the loans available to departments were increased with the passing of Act 129 of 2013. The loan limits were doubled from what they were previously. With the limits and terms being doubled, it is the goal of the Office of the State Fire Commissioner to be able to make available more money with a longer lending term at a lower interest rate for the volunteer companies of the commonwealth.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information.

Why this objective is important:

When government adopts business practices and technologies that support integrated justice solutions, they can realize immediate benefits of shared knowledge. Additionally, they get higher quality, comprehensive data promptly, improving their ability to make decisions and to improve public safety. Because integrated justice and information-sharing reduces or eliminates many redundant time-intensive processes, costs decrease while service quality improves.

How are we doing:

Currently, the percentage of electronic prints is meeting targeted projections. One of the biggest challenges remaining to further increase the percentage of electronic submissions, is the availability of Livescan and booking center equipment in less densely populated areas. It can be a challenge for smaller law enforcement agencies in these areas to take an officer 'off the street' to transport a suspect to a booking center or equipment location. PCCD has been working on improving the percentage of fingerprints captured by law enforcement since 2006. At the onset of the project the fingerprint capture rate was reported at 66 percent. The current capture rate is 89 percent. PCCD continues to fund information-sharing initiatives to foster electronic data sharing.

Strategies

- Provide funding for forensic process improvements
- Support countywide law enforcement information sharing efforts such as (LEJIS)
- Support information sharing initiatives at the county level
- Support statewide information sharing technology initiatives
- Support the development of a statewide evidence tracking system for law enforcement
- To improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information data quality initiatives.
- To increase the number of law enforcement organizations connected via the regional, statewide, and national justice information-sharing initiatives.
- To increase the number of locations that submit fingerprints electronically.
- To provide technical assistance to police departments that need to improve fingerprint collection and transmission to the Central Repository.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cumulative number of trainings law enforcement officers successfully completed through the Pennsylvania Virtual Training Network (PAVTN)	22,300	33,909	34,300	37,384	39,253
Percentage of fingerprints captured electronically for adult and juvenile offenders.	92%	96%	89%	97%	98%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

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

The agency has provided a format for the counties to receive paid CERT instructors through community colleges. The agency provides classroom supplies, student manuals, and CERT kits to the counties in support of their CERT programs.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of counties that participated in Community Emergency Response Team (CERT) training	0%	57%	40%	42%	44%

The Bureau of Strategic Planning is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the bureau is leveraging its community outreach campaign to bring attention to the CERT program. This program is a federally funded program, previously under the auspices of the Citizen Corps program. Presently, Citizen Corps funding falls within the Homeland Security Grant Program. CERT teams are essential in times when the need for emergency responders outweighs the capabilities of communities to respond to disasters. CERT programs fill the gap of unmet needs during times of disaster, serving as a force multiplier and often gathering and relaying information to emergency responders upon their arrival. The ability to meet or exceed the performance measure is heavily reliant upon grant funding and the availability of funds.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of counties that request funding for Citizen Corps programs or outreach materials	51%	55%	55%	65%	70%
<p>The numbers now include the percentage of counties that request assistance in any form throughout the year. This may be through material requests, CERT classes or training. Based upon these requests, the percentage of county involvement is calculated. County involvement does not take into account the number of requests made. Therefore, some counties may be more or less involved than others. During 2014-15, 600,000 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	37%	55%	55%	65%	70%
<p>Initial statistical results to be weighted against future quantitative surveys. Since 2010, there has not been a comprehensive analysis to determine the percentage of Pennsylvania residents who are prepared for a disaster. Research from the 2010 survey suggests 36 percent of Pennsylvanians are prepared for a disaster. The goal of improving individual and community preparedness will be addressed by utilizing the aforementioned strategies. Projections are calculated on the increase of community outreach material availability.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the availability of children's advocacy centers and functioning multidisciplinary investigative teams throughout the commonwealth to support the victims of child abuse.

Why this objective is important:

It is imperative that our most vulnerable citizens be protected from physical and sexual abuse.

How are we doing:

Act 28 of 2014 statutorily created the Children's Advocacy Center Advisory Committee (CACAC), which was charged with expanding the availability of children's advocacy centers (CACs) and multidisciplinary investigative teams (MDITs) throughout the commonwealth. The General Assembly appropriated \$2 million in 2014-15 to assist the CACAC and Pennsylvania Commission on Crime and Delinquency (PCCD) in that endeavor. To date, PCCD has been successful in maintaining the current CAC infrastructure and has assisted in the development of new CACs and developing MDITs.

One of the challenges we face is the lack of a functioning MDIT in all counties, despite being mandated by statute. Another is the need to increase awareness of CACs and their role in aiding child abuse victims.

Strategies

- Distribute funds allocated under Act 1 of 2013 (Endowment Act) to provide for child sexual abuse victims, including the support of programs or projects preventing child sexual abuse and/or assisting victims of child sexual abuse; MDITs; CACs; victim service organizations providing services to children subjected to child sexual abuse; and training of persons who are mandated by law to report child sexual abuse or to treat victims of child sexual abuse.
- Provide funding for the operation of currently existing children's advocacy centers (CACs) and multidisciplinary investigative teams (MDITs).
- Provide start-up funding to assist in the development of CACs and MDITs in the regions of the state without access to a CAC within sixty minutes of the location of the child victim.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children served by National Children's Alliance member Child Advocacy Centers			7,787	15,000	17,000
New measure in 2014-15. The 2014-15 data reflects only six months of collected data due to grants beginning January 1st.					
Percentage of the state that has a Children's Advocacy Center that is available to citizens and within 60 minutes travel time			73.5%	78%	82%
New measure in 2014-15. Drive time analysis was performed assuming the direction of travel is to the CAC within a departure time of 10am using 2015 travel data.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police, Bureau of Communications and Information Services (BCIS), PA-STARNet maintained a land mass coverage of 97.3 percent in 2014-15. This is a 0.3 percentage point increase from 2013-14, and a 0.3 percentage point increase from 2012-13. BCIS, PA-STARNet also maintained a statewide roadway coverage of 98.1 percent in 2014-15. This is a 0.5 percentage point increase from 2013-14, and a 1.1 percentage point increase from 2012-13. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,249,593	4,231,983	3,965,184	4,030,000	4,100,000
Public Safety Radio System: Percentage of statewide land area covered by Pennsylvania Statewide Radio Network (PA-STARNet)	97%	97%	97%	97%	97%
Public Safety Radio System: Percentage of statewide road coverage by PA-STARNet	97%	97.6%	97%	97%	97%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) Criminal Justice Advisory Board (CJAB) representatives support counties in developing and maintaining strategic plans. There are 65 counties with operational CJABs which meet on either a monthly or quarterly basis to address county and local issues and needs. To-date, 55 of 67 counties have adopted formal CJAB strategic plans. This can be a challenging enterprise due to the changes in leadership at the county level and economic constraints.

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

Strategies
Assist Criminal Justice Advisory Boards in developing and adopting local strategic plans.
Conduct an overall strategic planning process to help guide future victim service funding decisions.
Provide funding and support for Communities That Care sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding, in partnership with other state agencies, to support the administration of the Pennsylvania Youth Survey.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of counties successful in developing and adopting a county strategic plan	50	55	55	56	57
Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)		215,000		225,000	
Survey is administered every other year.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Leverage unique National Guard Counterdrug Joint Task Force capabilities to support community efforts against illicit drugs and emerging threats.

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force (CJTF) continues to provide best value support resources to combat the scourge of drugs in our communities. CJTF assisted in the seizure of \$13,586,946 in drugs and criminal assets. Despite recent reductions in personnel due to funding, CJTF continues to support law enforcement and communities by providing high quality personnel to assist agencies in the reduction of illegal drugs and weapons on the street. As we move forward, CJTF will be shifting efforts its Criminal Analyst Program while continuing to support military and civilian training.

How are we doing:

CJTF has continued its 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. CJTF has also created new partnerships with the Drug Enforcement Administration and the Department of Corrections. CJTF is and will continue to be a force multiplier for these agencies by using unique military skills coupled with new technologies to detect illegal drugs and precursors. Under CJTF and headquartered out of FTIG, the Northeast Counterdrug Training Center provides training to 17,444 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$3,865,751.00	\$5,360,000.00	\$3,872,000.00	\$5,000,000.00	\$5,000,000.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,191	292	250	262	200
Law enforcement cases supported by Counterdrug Joint Task Force personnel	923	88	70	74	50
Local, state and federal law enforcement, community leaders and military service members trained at the Northeast Counterdrug Training Center	18,008	10,800	13,355	7,850	15,000
NCTC is currently funded in FY16.					
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	13,386	737	645	500	500

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. Extensive space studies are in progress to ensure our soldiers have modern facilities in order to perform their mission.

How are we doing:

The department has a new major military construction project with federal funding planned in 2017 for a new readiness center in York county. We have also requested State Public Improvement Project legislation (Capital Project legislation) that will allow us to perform large rehabilitation projects at 30-50 readiness centers. DMVA has developed a multi-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.

Evaluation and design analysis of aging National Guard facilities has begun 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.

Expand in-house design management capabilities to support the increased demand for energy efficiency, sustainable design, and ever changing military readiness requirements.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of armories and field sites rated adequate to satisfy the mission	47%	50%	53%	53%	57%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided by 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 receive for base operations. Adequate means "Does the facility satisfy the mission?"					
Readiness centers and field sites under major repair	29	16	28	35	31
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state-funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair more than \$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 National Guard has three Flying Wings (two manned, one unmanned) that consist of the 111th Attack Wing (ATKW) in Horsham, the 171st Air Refueling Wing in Pittsburgh and the 193rd Special Operations Wing in Harrisburg. Its Joint Force Headquarters is at Ft Indiantown Gap. It supports five major commands and has deployed more than 1,300 Airmen to eight States and 17 Countries in 2014-15. We deploy an average of 928 Airmen annually, have deployed 12,992 Airmen Since 9/11, and currently have 81 members deployed along with one aircraft. The Pennsylvania Air National Guard has a retention rate of 93.15 percent. Recruiting efforts are targeted at the new remotely-piloted aircraft mission in the 111th ATKW and continue to focus on some hard-to-fill officer vacancies in critical skill areas such as medical, engineers, and Joint Terminal Attack Controllers; those Airmen who serve alongside ground forces and control the weapons delivery of attacking aircraft.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Air National Guard Assigned	3,856	3,944	3,962	4,000	4,100
The Pennsylvania Air National Guard personnel goal reflects the Pennsylvania Air National Guard End Strength Ceiling established by the National Guard Bureau for the end of the fiscal year. This establishes Airmen authorized in the Guard.					
Pennsylvania Air National Guard End Strength Ceiling	3,851	4,108	4,169	4,170	4,170
The Pennsylvania Air National Guard personnel goal reflects the total Pennsylvania Air National Guard Force Structure established by the Command Plan. This establishes how many Airmen are permitted in the Guard.					
Percentage of the Pennsylvania Air National Guard Current Strength	101%	96%	95%	96%	98%
The total percentage of Pennsylvania Air National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department of Defense personnel receiving training at Fort Indiantown Gap	115,651	127,675	118,900	120,700	120,700
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	10,776	9,126	7,822	9,240	9,240
Non-Department of Defense personnel include state and local law enforcement officers, State Police and other enforcement customers such as civilian organizations with compatible interests and training needs, who train at FTIG.					
Pennsylvania Army National Guard Assigned	15,450	15,600	15,800	15,860	16,030
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard End Strength Ceiling established by National Guard Bureau for the end of the fiscal year. This establishes soldiers authorized in the Guard.					
Pennsylvania Army National Guard End Strength Ceiling	15,460	15,273	15,273	16,030	16,030
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard Force Structure established by the Command Plan. This establishes how many soldiers are permitted in the Guard.					
Percentage of Pennsylvania Army National Guard Current Strength	100%	102%	103%	99%	100%
The total percentage of Pennsylvania Army National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

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

On January 26-27, 2015, in response to a weather event, 112 PA National Guard Members performed missions to support Operation Juno to ensure the safety of residents.

As part of maintaining readiness, the PNG hosts and participates in multiple exercises and training events throughout the year. These events include a FEMA pandemic virtual table-top exercise held on June 2, 2015, which included multiple state National Guard units and state agencies, to exercise pandemic response, as well as Guardian Shield on June 15-19, 2015, tested PNG's ability to respond to a wide range of threats that could affect the commonwealth.

During 2014-15, the 3rd Civil Support Team conducted 20 standby, response, and support missions to assist civil authorities at a domestic chemical, biological, radiological, nuclear, or high-yield explosives (CBRNE) incident site by identifying substances, assessing current and projected consequences, advising on response measures, and assisting with additional support functions.

The PNG has been activated for more than 250 missions throughout history to provide protection and emergency response to the commonwealth.

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	12,616	2,665	212	0	0

The PA National Guard maintained sufficient strength to respond to disasters in 2014-15 and maintain the safety of PA citizens.
 *The numbers included in the program measure figures do not include Guard Members responding to events in a federal status.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cummulative number of law enforcement officers served through the Virtual Training Network	10,400	12,754	13,098	15,432	16,976

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Provide support to local leaders to strengthen recovery and mitigation capabilities.

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:

PEMA has developed a partnership with Educational Training Agencies, which are recognized community colleges, technical schools and fire academies within Pennsylvania through an agreement with the State Fire Academy, to conduct G Series Emergency Management Training programs. PEMA approves instructors and pays for the courses while the college provides the instructors, materials and class supplies.

Strategies

Decrease the overall cost per student through increased efficiency
Implement a marketing strategy to increase enrollment in courses and decrease the overall cost per student.
Increase instructor cadre by offering more Train the Trainer course opportunities
Research means of reducing instructional costs
Use Emergency Management Performance Grant funding to provide training and exercises to emergency management staff.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	11,100	11,400	11,700	11,500	11,500
State and local emergency management personnel trained	3,033	3,955	4,163	4,300	4,400

The increase is attributed to additional course enrollments via the Learning Management System and G Series Course availability through the Educational Training Agency's. This is driven primarily by the Emergency Management Certification Program as required by Pennsylvania Title 35. A secondary factor in this increase is the successful launch of a Safe School's Planning initiative.

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 4,459 DUI-related crashes in 2014-15. This is a 1.0 percent increase from 2013-14, and a 6.2 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the vast expanse of the commonwealth's roadway systems.

Strategies

Conduct DUI enforcement initiatives, offer training related to DUI enforcement for enlisted personnel and work in conjunction with municipal law enforcement agencies to combat DUI.

Utilize targeted enforcement efforts, including sobriety checkpoints and roving DUI patrols.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Traffic Supervision: DUI arrests	17,194	17,085	17,918	18,200	18,500
Vehicle Traffic Supervision: DUI-related crashes	4,753	4,415	4,459	4,390	4,310

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 593 fatal motor vehicle crashes in 2014-15. This is a 5.9 percent increase from 2013-14, and a 2.4 percent increase from 2012-13. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,475	2,466	2,510	2,550	2,590
Vehicle Traffic Supervision: Number of fatal motor vehicle crashes	579	560	593	580	570
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	17,297	18,498	19,030	19,300	19,700

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 79,429 motor vehicle crashes in 2014-15. This is a 1.2 percent increase from 2013-14, and a 3.6 percent increase from 2012-13. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Standards Control: Commercial vehicle safety inspections	96,566	88,316	82,251	83,600	85,000
Vehicle Traffic Supervision: Number of motor vehicle crashes	76,667	78,476	79,429	78,100	76,800
Vehicle Traffic Supervision: Traffic citations issued	566,615	593,832	582,169	592,000	602,000

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 977 property crimes per 100,000 population in 2014-15. This is an 8.5 percent decrease from 2013-14, and a 12.1 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Crime Lab: Number of latent prints identified to criminal suspects	3,161	3,671	3,649	3,710	3,770
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	314	319	288	290	300
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of property crimes per 100,000 population	1,111	1,068	977	960	940
The Crime Index offenses of burglary, larceny-theft, motor vehicle theft and arson comprise the general category of property crime.					
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%	33%	33%	34%	34%

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 103 violent crimes per 100,000 population in 2014-15. This is a 7.2 percent decrease from 2013-14, and a 15.6 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

- 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Crime Lab: Criminal suspects identified through DNA evidence submissions	784	779	846	860	870
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	73	73	76	77	78
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of violent crimes per 100,000 population	122	111	103	102	100
The Crime Index offenses of murder and nonnegligent manslaughter, forcible rape, robbery and aggravated assault comprise the general category of violent crime.					
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)	71%	72%	69%	70%	71%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Streamline the delivery and investment of homeland security and emergency management funding.

Why this objective is important:

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

How are we doing:

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$2,500.00	\$33,000.00	\$2,500.00		
Numbers decreased as a result of projects being completed for five declared disasters in 2011-12 and one declared disaster in each of state fiscal year 2012-13 and 2013-14, all of which projects are being completed reducing the amount of federal funds received and disbursed in 2014.					
State and federal emergency management grant funds disbursed	\$85,078.00	\$76,000.00	\$71,000.00	\$50,000.00	\$50,000.00
Funds disbursed remained consistent due to two Homeland Security grants being closed within the same period. As projects are completed in Public Assistance and Hazard Mitigation Grant Programs for all open disasters and as disasters are officially closed, disbursement of grant funding will decrease.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

In 2014-15, 764 cases were settled with a total monetary value of \$5,967,789.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Human Relations Commission: Predetermination case settlement rate	28%	24%	33.7%	37%	40%
The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2014-15 was 33.3 percent.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

Human Relations Commission staff members made presentations around the state, directly reaching nearly 5,000 Pennsylvanians. Staff reductions have hindered our ability to inform Pennsylvanians of their rights and responsibilities in order to prevent discrimination. Media outreach, email communication with stakeholders, and paid marketing, funded in part by HUD, broadens this reach exponentially. Housing hotline calls increased 10 percent.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Human Relations Commission: Number of community meetings and outreach events	50	47	81	100	100

Eighty-one events in 2014-15, community meetings (including advisory council meetings), schools, organizations and state agencies.

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 2014-15, the commission closed 172 housing cases. Of those, 61 were closed within 100 days, compared to 48 in 2013-14.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	79%	45%	62%	50%	51%

In 2014-15 the commission closed 177 cases of which 62 (or 35%) were closed within 100 days.

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 54 percent of its total cases in 2014-15 within one year of filing. The commission closed 61 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average case age statewide (in days)	500	487	456	426	426
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	48%	44%	54%	48%	50%
An emphasis on closing older cases to reduce overall case age continued in 2014-15. Regional offices are now more adept at balancing caseloads between aged and new cases.					
Human Relations Commission: Percentage of cases under investigation processed within 2 years	19%	15%	88%	91%	94%
We decreased the percentage of cases that were more than two years old by 3.7 percent, due to an initiative that focused on closing the oldest cases in each investigator's caseload. This effort contributed to a 40 percent decrease in our case backlog, and added \$372,450 in federal funding to our revenue.					

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Add 75,000 new registered Pennsylvanians to the voter rolls by making it easier and more convenient for eligible citizens to register to vote.

Why this objective is important:

Increasing voter registration and civic participation is a core mission of the Department of State. According to department estimates, there are currently over 1.5 million eligible unregistered voters in Pennsylvania.

How are we doing:

The department launched online voter registration on August 27, 2015. Comparing voter registration statistics from the 2012 Presidential and 2016 Presidential Election cycles is the best way to determine if the department is on track to add 75,000 new registered Pennsylvanians to the voter rolls during 2015-16. Between August 2011 and March 2012, 39,346 voters were added to the rolls. Between August 2015 and March 2016, 109,125 voters were added to the rolls. This is a net increase of 69,779 new registered voters, 29 percent of these new registrants used the online voter registration system. At the rate new voters are registering, the department will meet the 75,000 goal by the end of 2015-16.

Strategies

- Add enhancements to the OVR system, including a signature upload feature, and a web Application Programming Interface (API) for third party voter registration groups.
- Continue to encourage eligible voters to register and update their information using the online voter registration (OVR) system.
- Improve language access by translating the votesPA website to Mandarin-traditional, Mandarin- Simplified and Vietnamese.
- Launch the Everyone votesPA voter education program and online toolkit. Everyone votesPA will engage voters in the election process by providing accessible voter education information through the votesPA.com website and in-person trainings at colleges and universities.
- The department redesigned the paper voter registration form to make it more usable so that voters would have a greater chance of submitting an error-free application.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electoral Process: New voter registration transactions - Online				59,936	140,000
New initiative started in 2015-16.					
Electoral Process: New voter registration transactions - Paper	1,242,115	954,000	922,093	1,100,000	1,200,000
Electoral Process: New voter registration transactions - PennDOT			159,927	165,000	175,000

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Decrease the risk to Pennsylvania consumers when engaging in commercial transactions.

Why this objective is important:

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

How are we doing:

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

Strategies

- Implement new technology to keep pace with the ever growing mission of the bureau (fuel quality, emerging fuels, CEWM program).
- Publicize the bureau's toll free hotline number and online inspection search tool to encourage consumers to take an active role in ensuring equity in the marketplace.
- Utilize the Certified Examiner of Weights and Measures program to certify private sector professionals to conduct specified device inspections on behalf of the department.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Consumer Commodity Inspections: Number of amusement rides inspected	9,103	9,000	9,000	9,000	9,000
The number reflects the number of registered amusement rides inspected 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	88,806	90,000	80,000	80,000	80,000
The number of retail fuel stations increases each year as more jurisdictions are added. However, the number of certified weights and measures examiners has remained stagnant due to funding limitations. The availability of alternative fuel sources (such as compressed natural gas, liquid natural gas, electric and electric hybrid) continues to add to the total number of stations and has raised the level of diversity for required inspections.					
Number of calls received on the Consumer Complaint Hotline.	531	600	700	700	700
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	177,555	170,000	150,000	150,000	150,000
In 2014-15 the bureau lost the Northumberland County sealer program. Recent legislation added additional requirements to the bureau including fuel quality testing and reducing the type of devices available to the bureau's Certified Examiners of Weights and Measures program.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

The Bureau of Dog Law Enforcement saw increased numbers of licensed kennels due to increased enforcement efforts. Dog licenses sold are steadily increasing due to outreach efforts. All licensed kennels received two inspections. Citation numbers have increased due to emphasis on license campaign and increased enforcement. The objectives set forth in the 2014-15 measures have been met. The office continues to strengthen relations with partner agencies as well as protecting the well being of all Pennsylvania dogs.

Strategies

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Citations Issued	3,179	4,087	4,325	4,325	4,325
The citation rate increase is due to more effective enforcement of all aspects of the Dog Law. An emphasis has been put on canvassing efforts, kennel compliance and dangerous dog registrations, which has led to higher citation numbers.					
Dog Licenses Sold	1,015,564	966,529	978,384	1,007,736	1,027,891
The 3% increase in 2015-16 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect a 2% increase.					
Kennel Inspections	4,720	4,681	4,714	4,714	4,714
All kennels are inspected at least twice per calendar year. Number of inspections fluctuate depending on the number of licensed kennels and volume of received complaints.					
Licensed Kennels	2,255	2,275	2,300	2,300	2,300
The number of licensed kennels has increased due to illegal kennels which have been caught, prosecuted and brought into compliance with the Dog Law through licensure.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Enhance the public's customer service experience with the Department of State by reducing the processing time of business registrations and professional licensure applications by 20 percent.

Why this objective is important:

Licensure and registration offer important benefits in the form of consumer protection and other valuable public policy goals. The ongoing priority for the department and BPOA is ensuring that the process never becomes so cumbersome as to effectively create a barrier to entry or disincentive for businesses and professionals seeking to do business in the commonwealth.

How are we doing:

BPOA is currently leveraging existing technologies, while simultaneously building a new user system from the ground up. This enables BPOA to meet current demands with limited resources, without jeopardizing its' investment in new technology. The new system will ultimately improve the workflow experience from administrator to end user.

Strategies
Continue leveraging the increased demand for online services (up 10% from last year) so that the workload for staff is redirected to other areas.
Continue promoting the expedited corporate filings based upon the high level of demand and tremendous response during last year's implementation. Revenue totals for the optional service in the first half of the current fiscal year already approach last year's totals.
Reduce the frequency of professional board meetings to allow for redistribution of human capital while still providing the appropriate level of public service and protection.
Reformat current technology to allow for online processing of services formerly done manually (i.e. Letters of Good Standing, Online List Sales). These services free up staff to continue phase testing and implementation of new systems, while also generating revenue.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Professional Licensing: Percentage of licenses renewed online		95%	88%	95%	96%

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. Additionally, online filing of campaign finance reports reduces data entry costs.

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electoral Process: Percentage of campaign finance reports filed online	34%	46%	39%	40%	40%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

BCCO engages in outreach efforts to inform organizations that may not be aware of the state requirements. The Department of State continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so the public can easily determine what percentage of their donation is used for the organization's charitable purpose. BCCO 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

BCCO receives more than 20,000 incoming telephone calls each year. Improving its' computer systems has increased resources and improved efficiencies available in customer service, educational outreach and external requests for information.

Increase compliance of charitable organizations and professional fundraisers with the charitable solicitation registration requirements of the state, by processing all incoming registration documents, reviewing exemption requests and responding to all requests for information from the public.

Increase compliance with registration requirements of charities, professional fundraising counsels and professional solicitors through proactive outreach, education and technical assistance.

Increase efficiencies and timeliness of investigations and enforcement actions related to violations of the law, including but not limited to solicitations and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.

Increase efficiencies in document management through additional scanners, storage space and personnel.

Increase public awareness of the department's role in protecting their donations. Hold news conferences when appropriate to highlight the department's role in investigating and prosecuting organizations and people who violate the law involving charitable donations.

Uniting the Corporations Bureau and Bureau of Charitable Organizations has resulted in streamlined usage of personnel and functions increasing efficiencies of processing documents and requests, and reducing costs and processing times inherent with statutory requirements.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Corporations and Charitable Organizations: Charity registrations	11,281	11,006	10,786	11,250	11,750
Corporations and Charitable Organizations: Professional fundraiser contract filings	2,929	1,835	1,200	1,500	1,600
Corporations and Charitable Organizations: Professional fundraiser registrations	601	457	333	350	375

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Enforcement and Investigation: Charities investigations closed	227	208	189	240	240

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 safe.

How are we doing:

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

Strategies

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Retail food safety inspections	47,829	46,707	47,000	47,303	48,500

The number of retail inspections continues to increase due to the local health departments that turn over their jurisdiction to the department. The number of state-funded staff utilized in conducting the retail inspections remains the same.

Retail Food Safety Inspections per Food Inspector	777	667	681	686	724
---	-----	-----	-----	-----	-----

The number of food sanitarians remains the same while the amount of retail food facilities continues to increase due to local health departments turning over their jurisdictions to the state. Two food sanitarians are currently funded through grant programs.

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Maintain a competitive insurance marketplace in Pennsylvania so consumers continue to enjoy the low premiums for mandatory insurance products.

Why this objective is important:

To provide Pennsylvania consumers the lowest possible premiums for mandatory insurance products (auto, homeowners and health insurance).

How are we doing:

Pennsylvania currently has the lowest insurance premiums in auto, homeowners, and health insurance compared to its peer states - NJ, MD, and NY.

Strategies

- Encourage consumers to shop in order to obtain the lowest premiums with the best coverage.
- Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.
- Examine rate requests to make sure they are adequate, fair and not excessive.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania's ranking compared to three peer states based on the yearly average for auto insurance premiums	1	1	1	1	1
Pennsylvania's ranking compared to three peer states based on the yearly average for health insurance premiums	1	1	1	1	1
Pennsylvania's ranking compared to three peer states based on the yearly average for homeowners insurance premiums	1	1	1	1	1

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Reduce the processing time of professional licensure complaints 10 percent and increase efficiency in prosecutions with improved technology to strengthen public safety and enhance transparency.

Why this objective is important:

Ensuring the public's health and safety is one of the Department of State's core functions. Through the Bureau of Professional and Occupational Affairs, (BPOA) it protects the public in a manner that is effective, efficient and fairly unobtrusive to those regulated communities that provide their services throughout the commonwealth.

How are we doing:

In the face of budget and staffing challenges, BPOA continues to perform beyond benchmark expectations for investigation time-to-completions. Caseload increased by its' third highest annual margin in ten years, however, BPOA closed 5 percent more cases this year over last year.

Strategies
BPOA continues to strengthen ancillary relationships with federal, state and local law enforcement agencies which have resulted in better leveraging of shared resources and technologies in conducting investigations.
Implemented new data capture and delivery protocol which has improved procurement and storage of documentary and physical evidence and strengthened the chain of custody during delivery to prosecuting attorneys.
Improve the quality of staff training, by updating policy and procedure manuals, deploying new training methods for new agents, and delivering training materials digitally across the network for improved employee access.
Increase productivity at staff meetings by streamlining monthly format to include only senior staff. Information now flows more efficiently to regional offices and staff through weekly regional meetings headed by supervisory staff.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Enforcement and Investigation: Average number of days it takes to close an investigation		86	107	120	120
Measure added in 2013-14.					
Enforcement and Investigation: Inspections completed	24,522	20,114	21,430	22,000	22,000
Enforcement and Investigation: Investigations closed	4,245	4,304	4,414	4,000	4,000
Enforcement and Investigation: Investigations opened	3,967	4,762	4,428	4,000	4,000
Professional Licensing: Cases closed	12,536	12,740	13,326	13,000	13,200
Professional Licensing: Cases opened	12,510	13,892	13,699	15,800	16,250
Professional Licensing: Disciplinary actions	2,416	2,121	2,727	2,700	2,800
Professional Licensing: Regulation packages proposed and approved	34	24	19	25	25

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Goal: Consumer Protection

Subject Area: Oversight and Investigation

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

Why this objective is important:

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

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2014-15, the department averaged 6.50 days in consumer complaint response time.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average number of days to respond to consumer complaints	6	8.64	7	10	10
The Department of Banking and Securities will respond to consumer complaints regarding the financial services industry within 10 days of receipt, on average.					

Goal: Consumer Protection

Subject Area: Workforce and Operations

Objective: Examine non-depository licensees on an annual basis.

Why this objective is important:

To ensure that all non-depository licensees registered with the Department of Banking and Securities are subject to examination on a 5 year rotating schedule.

How are we doing:

The outcome measure for this objective is to conduct examinations on at least 20 percent of all non-depository licensees registered with the department. In 2014-15, the department was able to examine more than 22 percent of all non-depository licensees. A 20 percent per year ratio allows for regular non-depository examinations of all licensees on a 5 year rotating schedule. This is an industry standard.

Strategies

Track and analyze examination dates of all licensees to prioritize and schedule future examinations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of all non-depository licensees examined	24%	21.7%	22%	20%	20%

The goal is that at least 20% of all non-depository licensees of the department are examined on a yearly basis. Twenty percent is an industry best practice for regulatory oversight of non-depository financial entities. The department examines certain licensees more frequently in accordance with legal mandates.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of electronic invoices	82,409	96,997	100,124	103,352	106,580
The increased use of electronic invoices will reduce the cost to process invoices. In addition, a new incentive is e-invoicing which is not included in the numbers above.					
Office of the Budget: ADTrav Revenue Sharing	\$78,271.00	\$119,279.00	\$208,357.00	\$210,000.00	\$215,000.00
ADTRAV is an initiative for the commonwealth to partner with hotels to provide rebates to agencies based on commonwealth travelers.					
Office of the Budget: Agency/ Purchasing/Corporate credit card rebates earned	\$3,288,325.00	\$4,142,398.00	\$4,880,029.00	\$5,000,000.00	\$5,100,000.00
The Comptroller's Office has an initiative to increase the use of the commonwealth purchase card which provides an increased rebate to agencies and staff time cost savings. We will continue working with agencies to use the purchase card instead of advancement accounts.					
Office of the Budget: Percentage of electronic invoices	15%	18%	20%	22%	27%
The increase in electronic invoices compared to paper invoices will save staff time and provide quicker payments to vendors.					

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 future enacted budgets. These budgets have encouraged private-sector job growth, put Pennsylvanians back to work and protected tax-payer dollars with controlled government spending.

Strategies
Educate, coordinate and collaborate with state agencies and other partners and stakeholders.
Limit budget growth while maintaining vital state services.
Monitor and manage revenue streams, commonwealth debt and spending.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund Surplus (ending year balance, in thousands)	\$540,918.00	\$80,631.00	\$205,843.00		

Goal: Government Efficiency

Subject Area: Commonwealth Budget

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

Why this objective is important:

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

How are we doing:

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

Since 2004, the commonwealth has refinanced \$4.8 billion in outstanding debt and achieved approximately \$416.9 million in savings which has been and will be redirected to fund key state programs and initiatives.

In the spring of 2013, the commonwealth issued general obligation debt at the lowest true interest cost ever, 2.90 percent, on any general obligation bond it has issued. Since then, interest rates have risen slightly with the commonwealth paying 3.11 percent on its most recent issue in June 2015.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund General Obligation debt service costs as of June 30 (in millions)	\$1,112.00	\$1,055.00	\$1,096.00	\$1,127.00	\$1,181.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.85%	3.76%	3.9%	3.85%	3.83%
General Obligation bond and lease rental debt as a percent of personal income	2.4%	2.5%	2.5%	3%	3%
General Obligation debt and lease debt per capita	\$1,063.00	\$1,082.00	\$1,072.00	\$1,118.00	\$1,169.00
General Obligation debt outstanding as of June 30 (in billions)	\$10,860.34	\$11,390.18	\$12,085.87	\$12,609.42	\$13,107.68
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	2.87%	2.87%	2.76%	2.79%	3.54%

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 total number of filled positions in agencies under the governor's jurisdiction was 73,579 as of June 2015. Managing complement saves money and enables more state funds to be redirected toward necessary services for Pennsylvania's citizens.

Comptroller Operations is consistently looking for ways to reduce the cost of services provided to Pennsylvania taxpayers by finding process improvement; they have decreased complement during the current fiscal year by 12 percent. Staff strives to find efficiencies in the tasks they perform. In addition, Comptroller Operations' travel costs have decreased by 30 percent through the restructuring of audit assignments.

Strategies

- Contain complement levels while maintaining effective and efficient program management.
- Increase accountability for travel costs by requiring supporting documentation for expenses.
- Partner with and assist agencies in identifying efficiencies and making continuous process improvements.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Commonwealth-wide travel costs	\$31,462,437.00	\$31,074,809.00	\$32,651,347.00	\$34,307,869.00	\$34,000,000.00
Commonwealth wide travel by state employees has increased slightly during this fiscal year.					
Comptroller Operations Complement	568	508	499	490	481
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					
Comptroller Operations Travel Costs	\$187,000.00	\$175,000.00	\$160,000.00	\$155,000.00	\$150,000.00
Comptroller Operations has made changes in auditor assignments to reduce travel costs.					

Goal: Government Efficiency

Subject Area: Community Development

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

Why this objective is important:

These initiatives help to cut costs to local governments. The COSTARS program helps local municipalities, school districts, and other entities gain a competitive advantage through pre-negotiated prices by the commonwealth.

How are we doing:

COSTARS program participation continues to increase. Program highlights include:

- \$223 million in commodity and administrative savings by COSTARS members in 2014-15.
- 2,429 COSTARS participating suppliers.
- 8,209 COSTARS members an increase of more than 2 percent over 2013-14.
- A record 1,604 local governments and other entities participated in the 2014-15 road salt contract, requiring 837,462 tons.

Strategies

Aggressively market the COSTARS program to increase awareness.

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Procurement: Number of COSTARS members	7,795	8,000	8,209	8,400	8,542
Procurement: Sales to COSTARS members (in millions)	\$632.94	\$643.00	\$730.20	\$767.00	\$774.00

Goal: Government Efficiency

Subject Area: Contracting

Objective: Complete construction projects within the initial scheduled completion date, allowing additional time for severe weather only.

Why this objective is important:

The Department of General Services (DGS) oversees billions of dollars in non highway construction during any period of time. Keeping costs within budget and reducing claims requires the strict management of the project schedule.

How are we doing:

The department currently:

- Executes 91 percent of construction contracts within 45 days of award.
- Completes approximately 80 percent of all projects within the original scheduled completion date and 88 percent of all projects within the scheduled completion date when taking into consideration time extensions for weather delays.
- Processes 72 percent of the requests for time extensions within 45 days, the average number of days to process a request is 37.

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 to timely process any unresolved field claims submitted through the claims process.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Public Works: Percentage of all construction contracts executed within 45 days of the Notice of Award	100%	97%	91%	100%	100%

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Conduct and complete independent depository examinations in a timely manner.

Why this objective is important:

The department must conduct timely examinations to ensure an efficient and effective regulatory agency.

How are we doing:

The outcome measure for this objective is to complete independent depository examinations within a 30 day timeframe. In 2014-15, the department was able to close independent depository examinations in just over 30 days, on average.

Strategies

Conduct timely examinations to allow financial institutions to address weaknesses and deficiencies and improve their operations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average number of days for turnaround of independent depository institution examinations	28	30.81	31	30	30

The goal is 30 days. This number is impacted by the recent increase in enforcement actions being rendered, ultimately increasing the amount of turnaround time for these examinations to assess more complex issues.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Hold accountable those individuals who fraudulently obtain public benefits and recover all overpaid benefits.

Why this objective is important:

By investigating overpaid benefits to determine fraudulent intent, the Office of Inspector General seeks to prosecute or administratively try individuals who defraud the public, disqualify those found guilty of fraud or an intentional program violation, and ensure that all overpaid benefits are repaid. Imposing penalties deters others from attempting to obtain benefits illegally.

How are we doing:

For every dollar spent on welfare fraud investigative and collection activities, the Office of Inspector General saves the commonwealth taxpayers approximately \$11.51. Collections and cost savings cumulatively average more than \$1,039,085 per fiscal year for every 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 benefits.
Pursue prosecution or Administrative Disqualification Hearings on cases where criminal or fraudulent intent is found.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Administrative Disqualification Hearing Letters Sent	437	365	665	650	650
Administrative Disqualification Hearing Monetary Values	\$812,270.00	\$939,823.00	\$1,628,243.00	\$1,500,000.00	\$1,500,000.00
Criminal Complaint Monetary Values	\$4,039,023.00	\$5,024,636.00	\$3,725,849.00	\$3,800,000.00	\$3,800,000.00
Criminal Complaints Filed	1,106	1,055	833	850	850
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting cost savings	\$402,642.00	\$496,168.00	\$590,119.00	\$590,000.00	\$590,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$14.00	\$12.00	\$12.00	\$12.00	\$12.00

The 2014-15 cost benefit ratio is \$11.51 in recoveries and cost savings for every dollar of investigative expenditures. This figure is based on the average cost savings and collections per investigative employee of \$1,039,085. The elimination of the General Assistance (GA) benefits program will continue to have a negative impact on the overall cost benefit per dollar spent on investigative activities due to the decrease in GA cases to collect, and the lost cost savings from GA investigations and disqualifications. Cost savings from investigations in other programs have increased, reducing the overall impact of the elimination of the GA program.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$33,073,815.00	\$22,440,301.00	\$22,078,981.00	\$19,000,000.00	\$19,000,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of overpaid benefits collected due to the decrease in the number of cases referred for collection.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$900,000.00	\$746,959.00	\$900,000.00	\$900,000.00	\$900,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	7,834	6,778	5,927	6,000	6,000
The measure includes all intentional program violation investigations of overpayments, including prosecutions, Administrative Disqualification Hearings and others. This figure now includes Supplemental Nutrition Assistance Program (SNAP) trafficking investigations.					
Office of Inspector General - Welfare Fund: Long Term Care Sanctions: Resulting cost savings	\$3,193,480.00	\$2,649,046.00	\$2,149,798.00	\$2,200,000.00	\$2,200,000.00
Office of Inspector General - Welfare Fund: Prosecutions: Resulting cost savings	\$1,610,977.00	\$1,695,475.00	\$1,500,345.00	\$1,550,000.00	\$1,550,000.00
Prosecution Adjudications	1,075	945	950	1,000	1,000

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Increase government agencies' awareness of the investigative services and resources available from the Office of Inspector General.

Why this objective is important:

Public confidence in state government hinges on hard-earned tax dollars being put to good use by government agencies and recipients of public-benefit programs.

How are we doing:

The Inspector General, Deputy Inspector General, and or Special Assistant to the IG, continue to meet with various Senior Staff to promote Office of Inspector General investigative services. Additionally, the Office of Inspector General continues with general administrative, arrest and background investigations.

Strategies

- Increase outreach efforts to include direct communications with commonwealth employees.
- Meet with other government agencies to expand the Office of Inspector General's services to include employee and contractor investigations and program reviews.
- Meet with other government agencies to promote the Office of Inspector General's services for pre-employment background investigations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General: General investigations	579	555	574	555	555
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 investigations. A one time increase was realized in 2014-15 based on a high number of Background investigations from hiring for the change in administration.					
Office of Inspector General: Pre-employment background investigations	446	413	510	475	475
A one time increase was realized in 2014-15 based on a high number of background investigations from hiring for the change in administration.					

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Prevent, detect and deter fraud prior to an agency's authorization of an individual for program benefits.

Why this objective is important:

The receipt of public benefits based on fraudulent information detrimentally affects both the quality and the availability of governmental programs and services.

How are we doing:

The Office of Inspector General works with the Department of Human Services to investigate applicants and recipients of welfare benefits where there is inaccurate, incomplete, or inconsistent information provided to DHS. Using a field investigation program, the office identifies fraudulent applications before benefits are authorized and prevents ineligible applicants from receiving ongoing benefits. Investigations in 2014-15 identified that 13,159 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$87.5 million.

Strategies

- Increase outreach to the Department of Human Services' County Assistance Offices to educate the staff regarding the benefit of utilizing Office of Inspector General investigative services. Participate in training for new DHS hires to inform new staff of OIG services.
- Increase the number of application investigations conducted by the Office of Inspector General for applicants and recipients of federal and state welfare programs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$93,214,804.00	\$90,448,351.00	\$87,567,454.00	\$88,000,000.00	\$88,000,000.00
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$1,294,650.00	\$1,273,920.00	\$1,216,215.00	\$1,220,000.00	\$1,220,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the cost savings due to a decrease in the number of cases referred for investigation. Cost savings have increased in other programs.					
Office of Inspector General - Welfare Fund: Fraud Prevention: Ineligibility determinations	14,095	13,473	13,159	13,200	13,200
Office of Inspector General - Welfare Fund: Fraud Prevention: Investigations	27,916	27,279	25,756	26,000	26,000
These investigations are based on referrals from the Department of Human Services, from Child Care Information Services Agencies and from the public (tips). The elimination of the General Assistance benefit program could have a negative impact on the number of cases available for investigation. Investigation referrals have increased in other programs.					

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase delinquent tax collections.

Why this objective is important:

By equitably enforcing the tax laws of the commonwealth, the Department of Revenue collects more money for state programs and services and levels the playing field for individuals and businesses that responsibly pay taxes in a timely manner.

How are we doing:

Through increased enforcement and initiatives encouraging voluntary compliance, the Department of Revenue collected \$606 million in delinquent taxes in 2014-15. The department collected \$8.53 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Delinquent Collections: Collections from delinquent accounts (in millions)	\$711.00	\$728.00	\$606.00	\$600.00	\$600.00
Delinquent Collections: Delinquent taxes collected per dollar spent	\$11.00	\$11.00	\$9.00	\$8.00	\$8.00

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase the use of electronic tax filing.

Why this objective is important:

The use of electronic filing increases efficiency and eases the burden on taxpayers in filing state tax returns and paying taxes. Electronic filing dramatically reduces common filing errors and is the most cost efficient method for the Department of Revenue to process the millions of tax returns it receives every year.

How are we doing:

More than 4.8 million, or 79 percent, of Pennsylvanians filed personal income tax returns electronically in 2014. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

The Revenue Department migrated our website to a new platform in 2014-15, which provides easier navigation and a functional search for taxpayers seeking tax forms and information.

We've also expanded e-file options in recent years to include:

- PA Free File software, which allows free simultaneous federal and state personal income tax filing for qualifying taxpayers.
- New in 2014-15, e-TIDES now includes real-time registration and allows users to electronically file returns and payments for Public Transportation Assistance Fund taxes and fees (PA-4) and vehicle rental tax (PA-5 and DAS-28).
- New in 2014-15, businesses without Internet access can now use a touch-tone phone to electronically file returns and make payments for Public Transportation Assistance Fund taxes and fees and quarterly vehicle rental tax through TeleFile.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electronic Filings: Percentage of corporation tax returns filed electronically	45%	70%	67%	75%	80%
Electronic Filings: Percentage of employer tax returns filed electronically	99%	99%	99%	99%	99%
Electronic Filings: Percentage of motor fuels tax returns filed electronically	25%	40%	40%	50%	60%
Electronic Filings: Percentage of personal income tax returns filed electronically	79%	79%	79%	80%	81%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	99%	99%	99%	99%

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the amount of unused and underutilized leased office space.

Why this objective is important:

Commonwealth agencies spend millions of dollars annually to lease office space. Controlling costs generates savings that can be redirected to other programs.

How are we doing:

The Bureau of Real Estate has been able to identify significant amounts of leased space that can be eliminated by moving the tenant agencies into vacant or underutilized space in owned buildings and existing office leases. The elimination of space translates to millions of dollars in annualized savings.

Strategies

Ensure commonwealth space standards are followed.

Identify agencies within the same general geographic area with similar or compatible functions that could be collocated.

Identify occupancy rates in owned and leased facilities.

Improve space utilization and efficiency by reducing the amount of duplicative and underutilized space and equipment such as conference rooms, reception areas, break rooms, copiers, printers and mailroom equipment.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Real Estate: Total square footage reduced each year	118,414	153,200	145,312	85,700	85,700

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

The Department of General Services (DGS) continues to make progress in reducing the cost of operating state owned buildings and in administering and managing the state fleet. The management of the state's fleet is a top priority, and DGS has undertaken an ambitious vehicle reform plan. Results have netted a 19 percent fleet reduction and more than \$40 million in taxpayer savings.

Strategies

- Identify vehicles not meeting minimum mileage and usage requirements and reassign them to employees with high personally owned vehicle reimbursements.
- Implement coordinated maintenance and custodial plans for each state owned building.
- Maximize efficiency of custodial resources through the implementation of team cleaning methods.
- Reduce outside contract maintenance costs when in house solutions are available and more cost effective.
- Replace high mileage, large vehicles with newer, smaller and more fuel efficient vehicles.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicles: Percentage decrease in the cost of maintenance (year over year) for the DGS owned fleet	-25.9%	-35%	-13%	-2%	-1%
There are only 22 vehicles in the fleet older than 2012. The fleet is at the right size and has been reduced by 26.1%. Maintenance costs dropped 2.44 million dollars over the past four years. We have accomplished our goal for reduction of the fleet, and we are now maintaining the fleet at this size.					
Vehicles: Percentage decrease in the number of state-owned, non law enforcement passenger vehicles	15%	20%	25%	26%	27%
This number includes all commonwealth passenger vehicles, the fleet at PennDOT, all vehicles sitting at auction waiting to be sold and lastly all new vehicles that have arrived at BVM waiting to be entered into the active fleet.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Develop an expert depository examination staff.

Why this objective is important:

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

How are we doing:

The outcome measure for this objective is to maintain the highest level of certification available, based on experience and training, for at least 90 percent of our depository examiners. In 2014-15, 91 percent of our depository examination staff met this criteria.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of depository examiners with the highest certification available for their level of experience	92%	93%	91%	90%	90%
The goal is that 90% of Depository examiners have the highest level of certification for their level of experience and training.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Formulate and deliver a comprehensive Enterprise Records Management strategy, including archival functions, to reduce the commonwealth's operating spend on records management.
- Implement the Enterprise Content Management solution in the Office of Enterprise Records Management and expand the model to other similar processes.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	70%	70%	42%	60%	65%
Office of Administration - Office of Enterprise Records Management: Training sessions, workshops and agency information meetings conducted to increase program awareness and compliance	15	15	12	12	12

Increasing program awareness improves the commonwealth's ability to manage efficiently the information and related processes by helping to ensure that all employees have the necessary knowledge, skills, and training to manage their records.

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	5	4	9	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: Days required to process requests for typists from the temporary clerical pool	6	6	9	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: Days required to review and approve requests for classification actions on vacant positions	16	12	17	17	17
Office of Administration - Human Resources: HR Service Centers' customer satisfaction rating (scale of 1 to 4, low to high)	4	4	4	4	4
The HR Service Center requests customer service satisfaction surveys when certain interactions are completed for agencies and employees. Scale of 1 to 4 (low to high).					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Administration - Human Resources: Number of HR agency service interactions	61,179	71,748	78,532	60,000	60,000
The HR Service Center provides SAP HR/Payroll operational and transactional support for all agencies, boards and commissions under the governor's jurisdiction, with the exception of the Liquor Control Board.					
Office of Administration - Human Resources: Number of HR employee service interactions	137,126	155,772	142,148	140,000	140,000
The HR Service Center operates a call center to provide general HR, benefits, payroll, and online application support to employees in all agencies served.					
Office of Administration - Human Resources: Percentage of HR agency services that met established response time goals	90%	94%	98%	95%	95%
The HR Service Center has established service level agreements for agency and employee interactions with required timelines for completion of work.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain low overhead costs while providing timely, quality service in order to create the best value for all customers.

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Overhead costs as a percentage of department budget (state funds)	1%	1.28%	1%	1%	1%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Reduce energy consumption and associated energy costs in state owned facilities.

Why this objective is important:

Managing energy consumption and controlling associated energy costs allows our customer agencies to redirect savings to other program areas within their agencies.

How are we doing:

Over the past several years, DGS made great strides in reducing utility costs through careful management of both energy usage and associated energy costs. DGS plans to maintain these costs through continued monitoring.

Strategies

- Continue to evaluate whether Guaranteed Energy Savings (GESA) contracts are appropriate for DGS facilities and implement GESA contracts to their best advantage.
- Improve data analysis capabilities by implementing real time controls for consumption data.
- Maintain strict building controls by reducing lighting and temperature units.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Energy: Percentage reduction in utility costs	7%	10%	10%	10%	10%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

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

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Continue to use a Violation Sanctioning Grid to guide parole agents in determining the most appropriate type of sanction to impose for particular parole violations, because not all parole violations result in a return to prison.
- Continue to use parole violator centers to address immediate relapse needs that caused the violation behavior.

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

Employment is an important factor in parole success. Employed parolees are less likely to become involved in criminal activity. Parolees able to work are required to work, search for a job, participate in job training or attend school.

How are we doing:

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

Strategies

Continue to support Offender Workforce Development Specialists who have gained skills needed to help offenders seek, secure and maintain employment.

Facilitate a seamless continuum of workforce development services from the correctional facility to the community.

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

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

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

Support from the community is necessary, including adequate community resources such as drug and alcohol treatment, sex offender treatment, mental health services, affordable housing and available jobs. The parole agent works with the parolee on all of these issues, but if a parolee cannot find a job, a place to live and necessary treatment, it is difficult for him or her to change behavior.

Strategies

- Continue to use and improve a problem solving case management approach that holds offenders accountable and also helps them to change their behavior.
- Expand the number of parole agents certified to deliver transitional programs to parolees under supervision.
- Work with local probation departments to develop more post release programming and transitional support for parolees in regions, such as rural areas, where these services are not available.

Measures:

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

By law, the Sexual Offenders Assessment Board (SOAB) must provide assessments to the court within 90 days after conviction for adults and within 90 days after a juvenile's 20th birthday. The SOAB also does an assessment of sex offenders for the parole board. This assessment is a highly specialized evaluation determining the risks posed to the community. The board's assessment may include recommendations for treatment and supervision in the community.

How are we doing:

In 2013-14, the SOAB completed all court ordered assessments on time, as required by law. The challenge for the SOAB is to keep up with the requests from the parole board in order for the offender's case to be prepared and scheduled for a parole interview.

Strategies

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

Measures:

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

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Enhance the quality and availability of services available to victims of crime.

Why this objective is important:

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

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome (ETO) provides a standardized data collection and reporting system. ETO is in the process of being enhanced by moving to an updated platform called TouchPoints. The ETO TouchPoints platform is an information technology solution that will assist with reaching our stated goal "Enhance the ability to provide quality services to victim service clients by improving the collection, tracking, quality and usefulness of information gathered by VSOs in Pennsylvania."

The primary funding for the provision of services are the state Rights and Services Act (RASA), the Crime Victims Compensation Fund, and Victims of Juvenile Offenders (VOJO) and the federal Victims of Crime Act (VOCA). With a four-fold increase in VOCA, all three funding streams (RASA, VOJO, and VOCA) received a 35 percent increase to begin to address the numerous, and at times, significant funding cuts from the past few years.

Strategies
Enhance service delivery by identifying un-served and underserved victims of crime
Identify and reduce barriers in order for crime victims to receive services.
Increase the number of victim notifications through the Statewide Automated Victim Information and Notification System (PA SAVIN). PA SAVIN is a free service that gives registered users (including victims of crime and their families, law enforcement and other concerned citizens) round the clock access to the custody status of offenders.
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 and enhance service delivery by leveraging technology.

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds	184,000	193,322	149,253	170,000	190,000
2014-15 number is reflective of the 2014 calendar year for RASA .					
Pennsylvania Commission on Crime and Delinquency, Victim Services: Percentage of victims who are satisfied with the services provided by the Victims Compensation Assistance program	85%	85%	82%	86%	86%
Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of federal victims of crime act (VOCA) funds	150,000	163,000	181,500	199,600	219,600

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the utilization of evidence-based programs and practices to prevent delinquency and other problem behaviors.

Why this objective is important:

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

How are we doing:

Technical assistance for evidence-based programming targeting juveniles is funded through the Evidence-Based Prevention Intervention Support Center (EPIS Center) at Penn State University. Assistance provided includes data collection, fidelity monitoring, sustainability planning, and networking. Based on an analysis of the youth who participated in an evidence-based program during the past year, 68 percent of youth had a demonstrated improvement related to the program's intended behavioral outcome.

In 2014-15, a total of 4,807 youth participated in evidence-based programming funded by PCCD. This includes 2,261 youth who participated in a substance use/abuse prevention program; 71 percent of those youth improved in their knowledge of the negative consequences of alcohol, tobacco, and other drug use. In PA, the Juvenile Justice System continually seeks to improve the quality of services it provides to youth and their families. Over the last several years, the juvenile justice system partners have engaged in an initiative that focuses on implementing evidence-based practices at all steps within the system with a goal of improving youth competencies and reducing the likelihood that a youth will reoffend. Over the last year, 33 counties received funding to implement various programs and trainings that supported evidence-based initiatives.

Strategies

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	49%	53%	48%	48%	50%
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth with improved school attendance after participating in intensive evidence-based programs	69%	69%	68%	69%	70%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Promote the appropriate use and measure the effectiveness of promising approaches and dispositional alternatives.

Why this objective is important:

It is important to reduce placement, prison and jail costs and ultimately reduce recidivism through alternatives to out of home confinement.

How are we doing:

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

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in the Intermediate Punishment Treatment program	85	71	20	6	15
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	120	157	67	65	65
There has been an ongoing reductions in the minimum sentence imposed for individuals sentenced to county IP. In FY 10/11 36% had minimum sentences less than 90 days and in FY 14/15, 76% had minimum sentences less than 90 days. At this point data average for 14-15 is not available					
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment program successfully completing the treatment phase of their sentence (as determined by the court)	84%	84%	75%	75%	75%
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	65%	78%	75%	75%	75%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Engage schools, communities and families in violence prevention and increase the support services provided to those who have been victims of violence

Why this objective is important:

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

How are we doing:

In 2014-15, the Commission on Crime and Delinquency's Office of the Safe Schools Advocate continued to improve as a resource for the school district victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. Also, the office has been able to utilize the observations it has made to suggest and provide support for evidence-based prevention strategies designed to reduce victimization and promote a safer school environment

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of disciplinary and expulsion hearings attended	25	30	35	40	45
Attendance at hearings became a more significant portion of the work than had been anticipated.					
Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	100	150	200	250	300

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information.

Why this objective is important:

When government adopts business practices and technologies that support integrated justice solutions, they can realize immediate benefits of shared knowledge. Additionally, they get higher quality, comprehensive data promptly, improving their ability to make decisions and to improve public safety. Because integrated justice and information-sharing reduces or eliminates many redundant time-intensive processes, costs decrease while service quality improves.

How are we doing:

Currently, the percentage of electronic prints is meeting targeted projections. One of the biggest challenges remaining to further increase the percentage of electronic submissions, is the availability of Livescan and booking center equipment in less densely populated areas. It can be a challenge for smaller law enforcement agencies in these areas to take an officer 'off the street' to transport a suspect to a booking center or equipment location. PCCD has been working on improving the percentage of fingerprints captured by law enforcement since 2006. At the onset of the project the fingerprint capture rate was reported at 66 percent. The current capture rate is 89 percent. PCCD continues to fund information-sharing initiatives to foster electronic data sharing.

Strategies
Provide funding for forensic process improvements
Support countywide law enforcement information sharing efforts such as (LEJIS)
Support information sharing initiatives at the county level
Support statewide information sharing technology initiatives
Support the development of a statewide evidence tracking system for law enforcement
To improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information data quality initiatives.
To increase the number of law enforcement organizations connected via the regional, statewide, and national justice information-sharing initiatives.
To increase the number of locations that submit fingerprints electronically.
To provide technical assistance to police departments that need to improve fingerprint collection and transmission to the Central Repository.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cumulative number of trainings law enforcement officers successfully completed through the Pennsylvania Virtual Training Network (PAVTN)	22,300	33,909	34,300	37,384	39,253
Percentage of fingerprints captured electronically for adult and juvenile offenders.	92%	96%	89%	97%	98%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the availability of children’s advocacy centers and functioning multidisciplinary investigative teams throughout the commonwealth to support the victims of child abuse.

Why this objective is important:

It is imperative that our most vulnerable citizens be protected from physical and sexual abuse.

How are we doing:

Act 28 of 2014 statutorily created the Children’s Advocacy Center Advisory Committee (CACAC), which was charged with expanding the availability of children’s advocacy centers (CACs) and multidisciplinary investigative teams (MDITs) throughout the commonwealth. The General Assembly appropriated \$2 million in 2014-15 to assist the CACAC and Pennsylvania Commission on Crime and Delinquency (PCCD) in that endeavor. To date, PCCD has been successful in maintaining the current CAC infrastructure and has assisted in the development of new CACs and developing MDITs.

One of the challenges we face is the lack of a functioning MDIT in all counties, despite being mandated by statute. Another is the need to increase awareness of CACs and their role in aiding child abuse victims.

Strategies

Distribute funds allocated under Act 1 of 2013 (Endowment Act) to provide for child sexual abuse victims, including the support of programs or projects preventing child sexual abuse and/or assisting victims of child sexual abuse; MDITs; CACs; victim service organizations providing services to children subjected to child sexual abuse; and training of persons who are mandated by law to report child sexual abuse or to treat victims of child sexual abuse.

Provide funding for the operation of currently existing children’s advocacy centers (CACs) and multidisciplinary investigative teams (MDITs).

Provide start-up funding to assist in the development of CACs and MDITs in the regions of the state without access to a CAC within sixty minutes of the location of the child victim.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children served by National Children’s Alliance member Child Advocacy Centers			7,787	15,000	17,000
New measure in 2014-15. The 2014-15 data reflects only six months of collected data due to grants beginning January 1st.					
Percentage of the state that has a Children’s Advocacy Center that is available to citizens and within 60 minutes travel time			73.5%	78%	82%
New measure in 2014-15. Drive time analysis was performed assuming the direction of travel is to the CAC within a departure time of 10am using 2015 travel data.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) Criminal Justice Advisory Board (CJAB) representatives support counties in developing and maintaining strategic plans. There are 65 counties with operational CJABs which meet on either a monthly or quarterly basis to address county and local issues and needs. To-date, 55 of 67 counties have adopted formal CJAB strategic plans. This can be a challenging enterprise due to the changes in leadership at the county level and economic constraints.

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

Strategies
Assist Criminal Justice Advisory Boards in developing and adopting local strategic plans.
Conduct an overall strategic planning process to help guide future victim service funding decisions.
Provide funding and support for Communities That Care sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding, in partnership with other state agencies, to support the administration of the Pennsylvania Youth Survey.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of counties successful in developing and adopting a county strategic plan	50	55	55	56	57
Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)		215,000		225,000	
Survey is administered every other year.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Improve the quality of law enforcement through an accreditation program.

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

Support regional policing.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cummulative number of law enforcement officers served through the Virtual Training Network	10,400	12,754	13,098	15,432	16,976

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase consumers in home and community-based services and expand outreach to connect Pennsylvanians to long-term care supports and services so they may remain living at home.

Why this objective is important:

More than 90 percent of consumers want to receive services in a home and community based setting, which on average is more cost effective.

How are we doing:

In 2014-15, more than 196,000 individuals were served in the community who have at least 3 Activities of Daily Living.

Strategies

Expand outreach via our PA Link to Aging and Disability Resources.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of persons served in the community who have at least 3+ Activities of Daily Living (ADLs)		196,100	200,280	204,600	208,790
New measure in 2013-14					
Number of Unduplicated persons served through the Older Americans Act		357,790	354,130	364,110	358,680
New measure in 2013-14.					

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:

More than 90 percent of consumers want to receive services in a home and community based setting which on average is more cost effective.

How are we doing:

In 2014-15, Pennsylvania served more than 680,000 older Pennsylvanians in home and community-based services compared to 82,000 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.

No strategies are available for this objective

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Insurance Counseling		217,723	216,198	218,360	220,545
Started tracking this data in 2013-14.					
Number of Pennsylvanians age 60 and older	2,829,200	2,891,678	2,955,909	3,018,740	3,081,570
Number of Pennsylvanians age 85 and older	322,050	329,395	329,975	334,110	338,250
Persons Receiving Assistance: Home-delivered meals	35,010	38,976	43,482	43,250	45,090
Persons Receiving Assistance: Home support services	5,600	6,939	7,812	7,580	7,880
Persons Receiving Assistance: Number of attendant care services provided	1,750	1,742	2,048	2,360	2,670
Persons Receiving Assistance: Number of congregate meals served	123,870	118,594	121,877	122,400	123,130
Persons Receiving Assistance: Personal assistance services	1,570	1,821	1,684	1,820	1,880
Persons Receiving Assistance: Personal care services	11,470	14,589	16,118	15,530	15,850
Pre-Admission Assessment: Number of assessments/recertifications	109,920	112,376	114,489	116,690	118,980
Pre-Admission Assessment: Referrals to community services	45,870	47,923	51,020	51,440	53,080
Pre-Admission Assessment: Referrals to nursing homes	40,550	38,297	37,261	37,510	37,080

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase services and support for caregivers in the Caregiver Support Program and develop a tool to better assess caregiver needs across the commonwealth.

Why this objective is important:

The Department of Aging seeks to provide much needed support to the more than 1.6 million Pennsylvanians currently serving as unpaid caregivers. This makes it possible for their loved ones to live independently at home and could reduce the risk of unnecessary hospital readmissions.

How are we doing:

In 2014-15, more than 6,500 families received caregiver support.

Strategies

Develop a caregiver assessment tool (CAT).

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Persons Receiving Assistance: Number of families receiving caregiver support	7,160	7,277	6,504	6,310	6,500

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Reduce the time between receiving reports of need for protective services and assistance and a satisfactory resolution of the issue.

Why this objective is important:

By reducing the time from receiving a report and resolution, we will reduce the possibility of a repeat offense.

How are we doing:

In 2014-15, more than 24,000 individuals received protective services assistance.

Strategies

Continue to work collaboratively with the Office of the Attorney General, The Pennsylvania State Police, Law enforcement and other entities.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Ombudsman program activities		18,911	19,101	19,295	19,385
Started tracking this data in 2013-14.					
Persons Receiving Assistance: Protective services	17,050	22,817	24,495	26,090	28,460

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Decrease the risk to Pennsylvania consumers when engaging in commercial transactions.

Why this objective is important:

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

How are we doing:

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

Strategies
Implement new technology to keep pace with the ever growing mission of the bureau (fuel quality, emerging fuels, CEWM program).
Publicize the bureau's toll free hotline number and online inspection search tool to encourage consumers to take an active role in ensuring equity in the marketplace.
Utilize the Certified Examiner of Weights and Measures program to certify private sector professionals to conduct specified device inspections on behalf of the department.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Consumer Commodity Inspections: Number of amusement rides inspected	9,103	9,000	9,000	9,000	9,000
The number reflects the number of registered amusement rides inspected 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	88,806	90,000	80,000	80,000	80,000
The number of retail fuel stations increases each year as more jurisdictions are added. However, the number of certified weights and measures examiners has remained stagnant due to funding limitations. The availability of alternative fuel sources (such as compressed natural gas, liquid natural gas, electric and electric hybrid) continues to add to the total number of stations and has raised the level of diversity for required inspections.					
Number of calls received on the Consumer Complaint Hotline.	531	600	700	700	700
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	177,555	170,000	150,000	150,000	150,000
In 2014-15 the bureau lost the Northumberland County sealer program. Recent legislation added additional requirements to the bureau including fuel quality testing and reducing the type of devices available to the bureau's Certified Examiners of Weights and Measures program.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

The Bureau of Dog Law Enforcement saw increased numbers of licensed kennels due to increased enforcement efforts. Dog licenses sold are steadily increasing due to outreach efforts. All licensed kennels received two inspections. Citation numbers have increased due to emphasis on license campaign and increased enforcement. The objectives set forth in the 2014-15 measures have been met. The office continues to strengthen relations with partner agencies as well as protecting the well being of all Pennsylvania dogs.

Strategies

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Citations Issued	3,179	4,087	4,325	4,325	4,325
The citation rate increase is due to more effective enforcement of all aspects of the Dog Law. An emphasis has been put on canvassing efforts, kennel compliance and dangerous dog registrations, which has led to higher citation numbers.					
Dog Licenses Sold	1,015,564	966,529	978,384	1,007,736	1,027,891
The 3% increase in 2015-16 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect a 2% increase.					
Kennel Inspections	4,720	4,681	4,714	4,714	4,714
All kennels are inspected at least twice per calendar year. Number of inspections fluctuate depending on the number of licensed kennels and volume of received complaints.					
Licensed Kennels	2,255	2,275	2,300	2,300	2,300
The number of licensed kennels has increased due to illegal kennels which have been caught, prosecuted and brought into compliance with the Dog Law through licensure.					

Goal: Consumer Protection

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Retail food safety inspections	47,829	46,707	47,000	47,303	48,500
The number of retail inspections continues to increase due to the local health departments that turn over their jurisdiction to the department. The number of state-funded staff utilized in conducting the retail inspections remains the same.					
Retail Food Safety Inspections per Food Inspector	777	667	681	686	724
The number of food sanitarians remains the same while the amount of retail food facilities continues to increase due to local health departments turning over their jurisdictions to the state. Two food sanitarians are currently funded through grant programs.					

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:

More than 12,400 crop insurance policies were sold in 2014-15. Updates to the Whole Farm Revenue Policy are in process to attract new producers with personal responsibility to enroll in programs on their own. Producers must make a conscious decision as to what risk management tools they choose to utilize. With new coverage options available, such as the supplemental coverage option, producers have a variety of options available which offer needed protection.

Strategies

Advocate for policies being developed in response to the 2014 Farm Bill that will be needed to make national risk management tools more appropriate, affordable and productive for Pennsylvania producers.

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

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

Increase participation in appropriate risk management.

Secure additional federal funds to provide risk management outreach and education.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$547.00	\$580.00	\$558.00	\$564.00	\$575.00
These numbers are officially released by the United States Department of Agriculture. Final numbers are not currently available for 2014-15.					
Number of crop insurance policies sold	12,752	12,717	12,424	12,749	12,749
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Value of crop insurance policies sold (in millions)	\$63.20	\$67.86	\$67.10	\$67.10	\$68.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Improve profitability and maintain dairy farms, dairy herd size and total milk production in Pennsylvania.

Why this objective is important:

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

How are we doing:

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

Strategies

- Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.
- Develop and coordinate a program to move Pennsylvania fluid milk through food banks and the charitable food distribution system in order to expand the demand for Pennsylvania milk.
- Establish full development of a PA Preferred™ Dairy component as a priority in the PA Preferred™ Program to incentivize Pennsylvania consumers to primarily purchase Pennsylvania produced milk.
- Facilitate the efforts of the Center for Dairy Excellence to identify strategies and specific steps necessary to “grow” the Pennsylvania and Mid Atlantic region dairy industry.
- Work with the Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy producers and related agribusinesses. This includes live events such as profitability forums, educational conference calls and webinars, field-day seminars at dairy farms, on-farm profit and transition teams, and expertise in dairy risk management, farm transition, and farm business transformation.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Number of farms participating in dairy on-farm resource teams	295	355	400	450	475
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	7,200	7,100	7,000	7,000	7,000
Following the 2009 collapse of dairy prices, the dairy industry struggled to be restored. However, the recent year key industry benchmarks – total cows, total production, production per cow – have shown a positive trend. Being in a global marketplace will result in volatile prices and reflect the importance of dairy risk management tool usage.					
Pennsylvania Milk Production (in billions of pounds)	10.80	10.82	10.83	10.84	10.90
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the global dairy market is feeling the effects of weakened global economies and reduced dairy exports. The United States Northeast and Mid-east, being home to 50% of the United States population, continues to grow in milk production and dairy product demand. Pennsylvania is uniquely positioned to both produce and market dairy products in Pennsylvania and throughout the eastern seaboard. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

The Next Generation Farmer Loan program recorded more than \$11 million in loans, growing the program into new counties. The organic and good agricultural practices/good handling practices cost share programs grew in both farms served and dollars distributed. Our website, www.keeppagrowing.com, allows us to reach more producers and provide timely, effective updates. Legislation growing the Pennsylvania Industrial Development Authority expanded loan tools and allowed for more loans and loan volume.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$11,663.00	\$5,849.00	\$11,686.00	\$11,000.00	\$11,000.00
In 2014-15, the program exceeded projections by more than \$500,000. A new Industrial Development Authority was created during the fiscal year based largely around providing these loans for producers. Additionally, existing industrial development authorities have begun using the program.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$16,500,000.00	\$23,642,594.00	\$27,295,303.00	\$16,500,000.00	\$16,500,000.00
Three large projects were funded through the Machine and Equipment Loan Fund out of the First Industries Fund leading to the 2014-15 numbers exceeding expectations.					
First Industries Fund (FIF) Total: State Dollars Invested	\$7,500,000.00	\$9,042,334.00	\$12,000,000.00	\$7,500,000.00	\$7,500,000.00
Three large projects were funded through the Machine and Equipment Loan Fund out of the First Industries Fund leading to the 2014-15 numbers exceeding expectations.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$900,000.00	\$9,790,554.00	\$27,795,303.00	\$2,000,000.00	\$2,000,000.00
Three large projects were funded in 2014-15 which lead to this category far exceeding expectation. These were significant food processor projects that will have an overall positive impact on the agriculture industry in Pennsylvania.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$500,000.00	\$4,917,884.00	\$12,500,000.00	\$1,000,000.00	\$1,000,000.00
Three large projects were funded this fiscal year which lead to this category far exceeding expectations. These were significant food processor projects that will have an overall positive impact on the agriculture industry in Pennsylvania.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded			12	15	15
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested			\$6,559,172.00	\$6,000,000.00	\$6,000,000.00
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority (PIDA). Additionally, the loan limit for the Small Business First Program under PIDA increased to \$400,000.					
PA Industrial Development Authority (PIDA) Totals: State Dollars			\$3,165,000.00	\$3,000,000.00	\$3,000,000.00
New measure in 2014-15. This category far exceeded expectations due in most part to the Small Business First and Machinery and Equipment Loan Fund programs being brought under the PA Industrial Development Authority (PIDA). Additionally, the loan limit for the Small Business First Program under the PIDA increased to \$400,000.					
Small Business First: Private Dollars Invested	\$9,000,000.00	\$13,852,060.00	\$17,904,563.00	\$15,000,000.00	\$15,000,000.00
Private dollars invested exceeded expectations by nearly \$7 million in 2014-15 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the PA Industrial Development Authority legislation.					
Small Business First: State Dollars Invested	\$4,000,000.00	\$4,124,450.00	\$6,271,200.00	\$6,500,000.00	\$7,000,000.00
This category exceeded expectations by over \$1.2 million in 2014-15 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the PA Industrial Development Authority legislation.					

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. Budgeting included funding for the PA Preferred™ program, which assists the Agriculture Department with public outreach and education efforts. The PA Preferred™ coordinator position was also funded.

Strategies

Assist the industry, whenever possible, in putting a face on food production in Pennsylvania. This includes efforts at the Pennsylvania Farm Show with media and outreach events, partnering organizations, continued engagement with producer and consumer groups across the state, and working 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.

Secure funding, through federal grants if possible, to expand marketing and consumer outreach for the PA Preferred™ program.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,800.00	\$2,096.00	\$2,214.00	\$2,300.00	\$2,400.00
Pennsylvania agricultural exports have maintained their annual growth. The global economic situation continues to fluctuate, but trade agreements such as Transatlantic Trade and Investment Partnership along with improved foreign communications continue to assist the market. These conditions are expected to allow exports to increase modestly in 2015-16.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,200.00	\$1,300.00	\$1,302.00	\$1,300.00	\$1,350.00
Pennsylvania hardwood exports increased by 2.8% in 2014-15, slightly below the projection (minus \$48 million). Domestic markets have improved with the modest upturn in housing construction, and export markets continue to be good but fluctuate largely based on demand from China. Demand and supply are stabilizing yet companies remain cautious. Exports are up this year in large part due to the market presence of the Pennsylvania Hardwoods brand in foreign markets. Continued uncertainty in the United States and world economies render projections skeptical in the out years.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	74%	77%	79%	79%	79%
The Pennsylvania Farm Show Complex & Expo Center is a major economic driver for the commonwealth. Events held at the complex generate nearly \$300 million in economic impact annually. These events create the need for hotel stays, restaurant and gas sales, generate retail sales, taxes collected and jobs. In 2014-15, the complex reached 78.6% occupancy, the highest in complex history. The complex is now the destination for events such as Mecum Auto Auction, a televised classic car auction that draws enthusiasts from all over the United States, and it continues to be a prime destination for agriculture shows looking to hold annual conventions. The department continues to strive to increase occupancy and in return create a positive economic impact for the commonwealth.					
Development of Pennsylvania's Agriculture Industry: PA Preferred™ Program: Retail Locations	1,295	1,400	1,500	1,600	1,600
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred™ a permanent state branding program.					
PA Preferred™ Program: Members	1,679	450	1,115	2,155	2,155
Due to enacted legislation (Act 78 of 2011), PA Preferred™ members are required to apply for membership annually. Membership has been increasing with dedicated staff and monetary support of the program.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conserve Pennsylvania's natural resources.

Why this objective is important:

Pennsylvania's agricultural conservation easement purchase program is an investment in the future of the commonwealth's agricultural economy and conservation of natural resources. Increased conservation practices on dirt and gravel roads and farms provide additional conservation opportunities.

How are we doing:

Pennsylvania leads the nation in farmland preservation. Key challenges are continued funding, ongoing monitoring and existing easement enforcement. Implementation of increased conservation practices on farms present both challenges and opportunities. Leveraging of federal program dollars will help to achieve desired results.

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) law.

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

Maintain partnerships with local governments, sister state agencies, federal government agencies as well as the agriculture community to encourage and enforce compliance with conservation requirements.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Development of Pennsylvania's Agriculture Industry: Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed		167	162	510	680
New measure in 2013-14. This measure reflects the miles of dirt and gravel roads that have been improved through the implementation of Environmentally Sensitive Maintenance practices. Pennsylvania's Dirt and Gravel and Low Volume Road Maintenance Program provides grant funding to local municipalities in order to eliminate stream pollution caused by runoff and sediment from unpaved roads. The program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code. Annual funding for "environmentally sensitive road maintenance" is provided from the State Conservation Commission through county conservation districts to local municipalities.					
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	13,795	17,500	17,500	30,000	30,000
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved.					
Development of Pennsylvania's Agriculture Industry: Inspect 1,000 farms annually for compliance with nutrient management plans			1,000	1,000	1,000
New Measure in 2014-15. All concentrated animal operations under Act 38 are required to have yearly status reviews (inspections). Each year one-third of all voluntary animal operations are to have status reviews (inspections); thus all voluntary animal operations are inspected once every three years, or the lifespan of their nutrient management plan.					
Development of Pennsylvania's Agriculture Industry: Number of Dirt, Gravel and Low Volume Road program contracts to achieve nitrogen, phosphorous and sediment reduction			162	175	185
New measure in 2014-15. Increased funding to the program will allow local conservation districts to enter into more contracts with local municipalities. In addition to more contracts, the increased funding will allow for more thorough and complex solutions to complicated worksites.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

In 2014-15, the State Conservation Commission or its delegated agents approved 643 nutrient management plans affecting 475,000 acres of land. The commission also worked with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning. The challenge of sustained funding necessary to implement all conservation practices needed on Pennsylvania farms remains.

Strategies

Encourage the use of conservation Best Management Practices through programs such as the Resource Enhancement And Protection (REAP) tax credit initiative.
Through the State Conservation Commission and in conjunction with the Pennsylvania Department of Environmental Protection, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.
Through the State Conservation Commission, continue efforts to provide funding to eliminate stream pollution caused by runoff and sediment from the state's more than 20,000 mile network of unpaved public roads through the Pennsylvania's Dirt and Gravel Road Maintenance Program and Low Volume Road Program.
Work with federal partners such as the United States Department of Agriculture Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of Best Management Practices	794	892	665	700	700
In previous fiscal years, dollars available for the Resource Enhancement and Protection Program Tax Credit were reduced. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Balance Sheets (in thousands)		62	65	67	67
New measure in 2013-14. 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 475,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. As part of Act 38 Nutrient Management Plan Writing, manure that is exported to a landowner must be covered under a Nutrient Balance Sheet, ensuring the proper application of manure on farms not covered by a nutrient management plan or alternate planning option under the Department of Environmental Protection's Manure Management Manual.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	732	465	475	490	495
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 475,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environmental Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer-friendly manure management plans are developed over time.					
Nutrient Management: Nutrient management plans approved	357	370	643	640	600
This measure reflects the number of Act 38 plans written each year. Improving trends in the expansion of livestock production farms has increased the need for plan development on agricultural operations regulated under Act 38. However, this increase is moderated by the availability of the Department of Environmental Protection's new Manure Management Manual planning option which now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$25.90	\$27.80	\$25.50	\$27.00	\$27.50
The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding and resource commitments to the program.					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
The estimates for 2015-16 and subsequent program years reflect the program cap established in legislation.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

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

Strategies
County conservation districts oversee and monitor the installation of Environmentally Sensitive Maintenance practices by eligible entities and report results to the State Conservation Commission.
County conservation districts provide technical assistance and financial incentives (competitive grants) to eligible entities for the design and installation of Environmentally Sensitive Maintenance practices on selected Dirt, Gravel and Low Volume Road worksites within the county.
The program develops and teaches Environmentally Sensitive Maintenance (ESM) practices to owners and managers of dirt, gravel and low volume public roads to assist them in understanding the impact of road-based pollutants (sediment, dust, auto and road chemicals, etc.) on water resources, and the design and implementation of ESM practices.
The State Conservation Commission, in partnership with the Penn State Center for Dirt and Gravel Road Studies, develops technical outreach and training capacity to support the state and local Dirt, Gravel and Low Volume Road Programs.
Working in cooperation with county conservation districts, the State Conservation Commission funds locally-led, county-based Dirt, Gravel and Low Volume Road Programs to evaluate and address local needs and priorities consistent with Title 75, Section 9106 (Dirt, Gravel and Low Volume Road Maintenance Program).

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices		441	1,050	600	600
New measure in 2013-14. This measure reflects the number of individuals trained annually in the design and installation of Environmentally Sensitive Maintenance (ESM) practices. ESM practices are the key to reducing road-based pollution.					
Total Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance project costs (in millions)		\$6.00	\$34.00	\$34.00	\$34.00
New measure in 2013-14. The Dirt and Gravel Road Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code, with \$4M in annual funding for "environmentally sensitive road maintenance." Pennsylvania Act 89 of 2013, commonly known as the Pennsylvania Transportation Funding Bill, made significant changes to Pennsylvania's Dirt and Gravel Road Program. Most significantly, the amount of funding through the State Conservation Commission for work on unpaved roads was increased from \$4M to \$20M annually, and an additional \$8M was made available to expand program work onto paved "low-volume roads" (LVRs) that have an average daily traffic of less than 500 vehicles per day.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The former demand for services in areas such as cattle export and egg safety testing has been met and is being maintained by the department. The PADLS system (as a whole) completed more than 575,000 tests in 2014-15.

Strategies

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

Maintain a close relationship with partner agencies and other organizations such as the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Veterinary Services, USDA/APHIS Wildlife Services, and the Pennsylvania Department of Health, to monitor and act when there are animal health threats or issues.

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

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

Provide public health protection through rabies testing.

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	253	572	550	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the Pennsylvania Animal Diagnostic Laboratory System. Changes in the global economy are likely to impact export testing income. International export demand for U.S. cattle is steady but at a level below what was earlier anticipated.					
Animal Health: Animal health inspections	6,972	9,227	8,000	8,800	8,800
Field activity is expected to remain high. The overall number of Chronic Wasting Disease Program inspections may drop; however, with the possibility of Highly Pathogenic Avian Influenza (HPAI) entering commercial and backyard poultry flocks within the next one or two years, quarantine related inspections could increase dramatically. Inspections for the Pennsylvania Egg Quality Assurance Program have been suspended due to concerns over HPAI. The industry is already expressing a desire to resume egg quality assurance inspections as soon as possible. Therefore, long-term reduction in those activities is not anticipated. Field personnel will continue to perform National Poultry Improvement Program inspections as well. Without an accurate way to predict the effect of HPAI outbreaks in the state, a modest increase in the overall number of inspections will be forecast.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	559,268	580,000	580,000	630,000	630,000
International export demand for U.S. cattle continues to be steady but at a relatively low level compared to the mid-2,000s and what had been earlier anticipated. Designated ports of embarkation have not changed, nor have U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements. No significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System is expected. These export markets depend on global economies and are difficult to project long term. With current oil prices lower than the last few years, no significant increase in international exports is expected.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	187,819	179,863	150,000	200,000	200,000
Highly Pathogenic Avian Influenza (HPAI) carried by migratory waterfowl has been detected in the West and Mid-west during the first half of 2015. There is a strong expectation that HPAI will arrive during the fall of 2015 or spring of 2016 with the waterfowl migrations during those seasons. United States Department of Agriculture (USDA) scientists expect the virus to remain in migratory birds for an additional three to five years. Although impossible to predict, any significant incidence of this virus in Pennsylvania's poultry flocks will trigger a substantial amount of increased HPAI testing in the Pennsylvania Animal Diagnostic Laboratory System (PADLS). We are estimating an additional 50,000 tests may be required. While USDA Animal and Plant Health Inspection Veterinarian Services will continue to seek support through routine surveillance testing, there may be additional financial support needed for testing related to quarantine releases. This has the potential to increase avian influenza cooperative agreement provisions for PADLS in future contracts.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	10,994	11,900	10,000	8,000	10,000
Pennsylvania's farmed domestic deer industry has shown limited growth since the discovery of Chronic Wasting Disease (CWD) in September, 2012. Regulation of the industry continues to place a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. The new CWD program, with increased recordkeeping requirements for certified herds and increased testing requirements for monitored herds, has caused a reduction in enrollment in the Herd Certification option which will reduce mandatory inspections by BAHDS personnel. However, compliance issues in the increased number of monitored herds are anticipated to keep the overall number of field inspections close to the former numbers. The increased level of CWD testing requirements on all monitored farms is expected to increase test numbers.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	1,803	1,638	2,000	2,000	2,000
The number of wildlife and domestic animal cases of rabies remains relatively constant, but seasonally variable. Higher human exposure case incidence remains associated with population centers in the southwestern and southeastern sectors of the commonwealth. The Bureau of Animal Health and Diagnostic Services does not see any reason to change its estimate for testing in the near future.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase consumer access to healthy, nutritious food for food insecure Pennsylvanians.

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

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

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

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

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,100	1,200	1,030	1,100	1,100
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$55,777.00	\$66,300.00	\$62,400.00	\$62,400.00	\$62,400.00
National School Lunch Program: Students Served (in millions)	176.80	170	172	172	172
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	90%	87%	86%	87%	87%
Percentage of farmers' market coupons redeemed: Redemption rates for Women, Infants and Children (WIC) Farmers' Market Nutrition Program participants	55%	53%	52%	54%	55%
Persons receiving donated or surplus foods: Number of individuals served (in millions) through the State Food Purchase program	2	2	2	2	2
Persons receiving donated or surplus foods: Number of individuals served through the Emergency Food Assistance program	6	8	8	8	8
Provide 2 million pounds of food to the charitable food system annually by utilizing the Pennsylvania Agricultural Surplus System (in millions).			2	2	2
New Measure which is contingent on available funds provided in the 2015-16 state budget.					

Goal: Consumer Protection

Subject Area: Oversight and Investigation

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

Why this objective is important:

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

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2014-15, the department averaged 6.50 days in consumer complaint response time.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average number of days to respond to consumer complaints	6	8.64	7	10	10

The Department of Banking and Securities will respond to consumer complaints regarding the financial services industry within 10 days of receipt, on average.

Goal: Consumer Protection

Subject Area: Workforce and Operations

Objective: Examine non-depository licensees on an annual basis.

Why this objective is important:

To ensure that all non-depository licensees registered with the Department of Banking and Securities are subject to examination on a 5 year rotating schedule.

How are we doing:

The outcome measure for this objective is to conduct examinations on at least 20 percent of all non-depository licensees registered with the department. In 2014-15, the department was able to examine more than 22 percent of all non-depository licensees. A 20 percent per year ratio allows for regular non-depository examinations of all licensees on a 5 year rotating schedule. This is an industry standard.

Strategies

Track and analyze examination dates of all licensees to prioritize and schedule future examinations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of all non-depository licensees examined	24%	21.7%	22%	20%	20%

The goal is that at least 20% of all non-depository licensees of the department are examined on a yearly basis. Twenty percent is an industry best practice for regulatory oversight of non-depository financial entities. The department examines certain licensees more frequently in accordance with legal mandates.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Conduct and complete independent depository examinations in a timely manner.

Why this objective is important:

The department must conduct timely examinations to ensure an efficient and effective regulatory agency.

How are we doing:

The outcome measure for this objective is to complete independent depository examinations within a 30 day timeframe. In 2014-15, the department was able to close independent depository examinations in just over 30 days, on average.

Strategies

Conduct timely examinations to allow financial institutions to address weaknesses and deficiencies and improve their operations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average number of days for turnaround of independent depository institution examinations	28	30.81	31	30	30

The goal is 30 days. This number is impacted by the recent increase in enforcement actions being rendered, ultimately increasing the amount of turnaround time for these examinations to assess more complex issues.

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Develop an expert depository examination staff.

Why this objective is important:

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

How are we doing:

The outcome measure for this objective is to maintain the highest level of certification available, based on experience and training, for at least 90 percent of our depository examiners. In 2014-15, 91 percent of our depository examination staff met this criteria.

Strategies

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of depository examiners with the highest certification available for their level of experience	92%	93%	91%	90%	90%

The goal is that 90% of Depository examiners have the highest level of certification for their level of experience and training.

Goal: Economic Development

Subject Area: Community Development

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

Why this objective is important:

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 to maintain 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
Adopt a targeted and specific economic development strategy in coordination with local governments, school districts, non-profits, land banks, and development authorities to improve unoccupied, vacant buildings, and open empty lots that constitute the growing problem of blight.
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.
Attain more effective delivery of housing and community development services.
Provide resources and technical assistance that enhance the performance and capacity of local governments.
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Early Intervention Program: Local governments assisted	12	14	16	18	18
Early Intervention Program: Number of designated distressed communities in Act 47	21	21	22	20	18
Homes weatherized	1,295	1,027	1,412	2,400	2,400
Keystone Communities Projects	59	45	41	41	41
Number of persons participating in job training and human services	363,262	325,000	379,156	389,002	400,678

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:

The department will leverage the state's overseas network and seek to open new markets for Pennsylvania companies to take advantage of global opportunities. The department will also highlight opportunities for international investors to invest and expand within the commonwealth. Increased export sales by Pennsylvania companies and increased investment in Pennsylvania by foreign companies help to create and retain jobs in the commonwealth.

How are we doing:

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
International Business Development: Amount of export sales facilitated (in thousands)	\$795,862.00	\$864,903.00	\$864,903.00	\$764,675.00	\$764,675.00
International Business Development: Businesses assisted	2,097	1,364	1,424	1,424	1,424
International Business Development: Estimated tax revenues generated (in thousands)	\$99,554.00	\$98,064.00	\$98,064.00	\$98,250.00	\$98,250.00
International Business Development: FDI:Capital investments facilitated (in thousands)	\$74,811.00	\$180,645.00	\$241,295.00	\$241,295.00	\$241,295.00
This measure reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program.					
International Business Development: Foreign direct investments (FDI): Projects completed	25	24	26	26	26

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania and develop a comprehensive strategy to market Pennsylvania as a top location for starting and growing a business.

Why this objective is important:

Tourism is one of the leading industries in the state, whose dollars revitalizes small towns and cities and preserves their unique qualities. Pennsylvania needs to tell the story, or someone else will - that Pennsylvania is a place to live and do business. The commonwealth marketing supports promotion, advertising and event-management efforts that attracts businesses to expand, relocate and start in Pennsylvania.

How are we doing:

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

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Create a conversation with our target audiences, to engage them and tell them the positive story of Pennsylvania as a place to live and do business through promotion, advertising and event management.
Increase domestic and international leisure travel to the commonwealth to grow the tourism industry's economic impact.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Utilize effective marketing campaigns that incorporate the use of social media tools to drive traffic to visitPA.com, the official tourism web site for Pennsylvania, and its mobile version

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tourism Promotion: Number of hotel rooms sold (in thousands)	29,082	29,630	30,245	31,304	32,086
Tourism Promotion: Tax revenues generated (in thousands)	\$4,065,087.00	\$4,146,000.00	\$4,187,000.00	\$4,250,000.00	\$4,357,000.00
Tourism Promotion: Travelers' expenditures (in thousands)	\$40,426,000.00	\$39,615,000.00	\$39,615,000.00	\$40,611,000.00	\$41,627,000.00

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

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

Strategies
Accelerate technology transfer to commercialize new products and services.
Ensure growth capital for early stage and existing technology firms.
Ensure that the variety of technology based economic development organizations throughout the commonwealth work collaboratively to fully leverage the wealth of research, capital and support services available to build a comprehensive infrastructure that supports company formation and growth.
Serve pre-revenue, emerging and mature technology companies; universities engaged in research and development with commercial potential; community organizations that focus on technology infrastructure, training and facilities; and investment partners.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Technology Investment: Businesses assisted	3,200	3,835	17,633	16,175	16,175
Technology Investment: Jobs retained	3,431	4,657	4,750	4,000	4,120
Technology Investment: New technology companies established	153	278	216	200	216
Technology Investment: Private funds leveraged (in thousands)	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00
Technology Investment: Public funds leveraged (in thousands)	\$133,315.00	\$121,630.00	\$143,231.00	\$100,000.00	\$125,000.00
Technology Investment: Technology jobs created	2,395	3,462	3,014	3,200	3,296

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Stimulate business growth and attraction to create “jobs that pay”, and develop and maintain a high quality workforce by training Pennsylvania residents.

Why this objective is important:

Job creation and retention will help ensure that businesses and communities provide 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. Workforce training helps to bridge the current skills gap, support critical current and future needs of individuals, local governments, businesses and industry, and maintains a sustainable competitive economic environment.

How are we doing:

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

Strategies
Capture up-stream, mid-stream and down-stream shale gas development opportunities.
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 an economic 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.
Maximize performance of Pennsylvania’s economic development service provider network.
Promote business driven workforce training to bridge the skills gap.
Utilize state community and economic development programs in a cohesive and cost-effective manner to assist in the creation and retention of jobs that pay in areas of greatest need within the commonwealth.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Business Assistance: Brownfield redevelopment projects assisted	32	63	38	39	40
Business Assistance: Jobs pledged to be created	42,931	55,657	49,236	50,986	51,329
Business Assistance: Jobs pledged to be retained	106,148	86,391	121,511	125,829	126,676
Business Assistance: Number of businesses assisted	19,054	17,405	4,773	4,943	4,976
The drop in numbers in 2014-15, was because the program, Partnership for Regional Economic Performance (PREP) that assists about 12,000 businesses annually was reclassified and moved to Technology and Innovation category.					
Business Assistance: Pennsylvania residents receiving job training in WEDNet, PREP, PSATS, CSBG	41,776	40,359	78,715	81,536	82,085
Business Assistance: Private funds leveraged (in thousands)	\$2,254,267.00	\$2,603,574.00	\$1,254,725.00	\$1,299,708.00	\$1,308,455.00
Business Assistance: Public funds leveraged (in thousands)	\$343,583.00	\$587,778.00	\$765,955.00	\$793,414.00	\$798,754.00
Number of jobs pledged to be created and retained that pay at least 80% of the average wage in the county in which the jobs are located			40,000	45,000	45,000
New measure in 2014-15.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Demonstrate the energy efficiency and design elements of high-performing green buildings through design, building and grants.

Why this objective is important:

As a conservation agency, the Department of Conservation and Natural Resources is constantly striving to reduce its use of energy by utilizing innovative and effective methods to construct, maintain, and power park and forest facilities. The department informs other organizations and the public about the benefits of energy efficient and green technologies and infrastructure. This outreach is partly done by prioritizing these technologies in grant applications.

How are we doing:

To promote its conservation message, DCNR provides opportunities to showcase "green" and energy efficiency innovations through its state park and forest facilities, as well as its community conservation partnership program grants. The department encourages the inclusion of "green" and energy efficiency elements in proposed projects. The number of grants with these elements has increased, as the benefits of this technology have become more well-known.

Strategies
Promote sustainable energy practices at park and forest buildings and grounds.
Replace energy elements with low-energy alternatives.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	61	82	109	100	100
DCNR includes this criterion in C2P2 grant applications as a way to encourage more organizations to adopt green energy and energy efficiencies in their projects. Numbers have been rising, as applicants learn of new ways to "green" their projects through examples and trainings provided by DCNR.					
Operate More Effectively and Efficiently: Number of LEED certified buildings in state parks and forests	11	10	10	13	15
DCNR is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures and adopting LEED standards for smaller structures. Steady increases reflect the importance that the department places on sustainable development and modeling stewardship practices for the public.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Expand the use of social media and technology to inform and engage new recreation users.

Why this objective is important:

The use of technology is integral to the mission of DCNR as an agency tasked with informing the public on matters relating to the ecology and geology of Pennsylvania, recreational opportunities, grants and technical assistance programs, and many other areas. In addition to focusing on DCNR's apps, website and social media platforms, the agency utilizes cutting-edge technology to perform research on sinkholes, wells, and geologic mapping, among other things, all maintained in publicly-accessible online databases.

How are we doing:

DCNR uses multiple platforms to promote its conservation and recreation message, including the agency's website, social media, and state parks and forests app. Social media, in particular, has become an important component of DCNR's outreach, and followers on the agency's Facebook, Twitter, and Instagram accounts are steadily increasing. The Bureau of Topographic and Geologic Survey also provides the public with a great deal of valuable information through their online databases. From sinkholes to water wells to a variety of geologic maps and resources, the bureau's research is available for both scientific and casual use.

Strategies

Highlight mapping and database information available to the public through the Bureau of Topographic and Geologic Survey.

Maintain an active online presence on a variety of social media platforms.

Promote the PA Local Parks interactive website.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	145,000	213,000	301,000	340,000	400,000
Through its various programs and locations, DCNR manages more than 65 social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way in which people will get information from DCNR.					
Land Use Planning and Technical Assistance: Geologic mapping (square miles)		113	230	256	170
New measure in 2013-14. Geologic mapping of layers beneath the earth's surface is part of the core mission of the Bureau of Topographic and Geologic Survey. The Bureau's geologic data and maps are used by geologic consultants, land use planners, state and federal agencies, the energy and mineral resource industries, environmental groups, and private citizens. Geologic mapping is conducted every year. The total area covered varies depending on the nature of each particular project and the funding available through the STATEMAP grant program, part of the National Cooperative Geologic Mapping Program administered by the USGS. Typically, two to four projects are conducted in different parts of the state.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Land Conservation: Reduce forest loss and fragmentation by conserving land and planting trees in urban and suburban communities.

Why this objective is important:

One of Pennsylvania's greatest assets is its forest and park land. Comprising over 17 million acres, forests remove pollutants from water and air, provide endless opportunities for recreation, are habitat for plants and wildlife, and are an idyllic backdrop for almost 60 percent of the commonwealth. Threats from development, increasing fragmentation of private land ownership, climate change, invasive species damage, and many other pressures lend urgency to the mission to conserve land for future generations.

How are we doing:

Land conservation remains one of the Department of Conservation and Natural Resources' top priorities, and the agency has maintained a strong record of acquisitions and easements. For 2014-15, the agency acquired and gave grants for acquisitions and easements that totaled over 36,000 acres, and brought the total of trees planted through the TreeVitalize program up to 444,000 in urban and suburban communities. Funding is limiting, but we are optimistic that we will meet our target goal of 100,000 acres and 50,000 trees planted by 2020.

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.
- Conduct outreach to Pennsylvania's nearly 740,000 private forest landowners to provide technical assistance on forest conservation and management options.
- Expand TreeVitalize and other programs to augment urban and suburban tree canopies.
- Partner with communities to develop better forest stewardship plans and tree ordinances.
- River Conservation: Reinvigorate and enhance river conservation, education and technical assistance efforts.
- Work with partners, including land trusts, municipalities, and conservancies, to identify and conserve high-priority forest and other lands.
- Work with Timber Investment Management Organizations (TIMOs), water authorities, and forest products businesses to identify and conserve working forestlands.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Operate More Effectively and Efficiently: Pennsylvania Natural Diversity Inventory project screenings	48,331	46,442	48,000	49,000	50,000
The Pennsylvania Natural Heritage Program conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is accessed via the Pennsylvania Natural Diversity Inventory (PNDI) online tool, which is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Forest stewardship plans completed	3,118	3,223	3,274	3,284	3,294

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands, although the rate of growth is limited by staff availability, funds and time.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	4,300	6,083	36,409	5,000	5,000
The department supports land conservation through a number of methods, including acquisition of lands that are added to state parks and forests, funding the acquisition of conservation lands by local government or non-profit entities and funding the purchase of easements on privately-held property that restrict permissible uses of the land in order to conserve a natural value or feature. In 2014-15, more than 34,700 acres were added to the state forest system, including a purchase of more than 8,000 acres in Lackawanna State Forest District and a purchase of nearly 17,500 acres in Elk State Forest District.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,219	4,200	4,500	4,500	4,500
DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires and provides the necessary trainings for firefighters statewide. Additional training is required for those individuals who lead firefighters, line supervisors, and those who support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of volunteer hours		172,766	171,633	173,289	174,942
New measure in 2013-14. Volunteers provide valuable assistance to our bureaus of Forestry, Parks, and Topographic and Geologic Survey with educational programs, tree planting, field work, and many other projects. Not only does a strong volunteer base reduce labor costs, it provides an opportunity for greater promotion of DCNR's mission and connection with residents throughout the commonwealth.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	4	4.38	5	5	5
Well-managed forests in the state forest system sequester, or take in, 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. Studies show that well-managed forests sequester carbon at higher rates than poorly-managed forests. The 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.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: TreeVitalize - total trees planted (cumulative)	360,683	391,595	444,220	479,000	514,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<p>In April 2013, DCNR expanded the award-winning TreeVitalize community tree-planting and education program from 13 urban areas to communities across the state. Funded through Bureau of Forestry grants and municipal, private agency and company involvement, TreeVitalize depends on community support to increase tree planting across the state and to educate and engage citizens in the selection of new trees and the maintenance that those trees need to thrive.</p>					
Pursue Excellence in the Management of State Parks and Forest Lands: Acres surveyed for forest pests (in millions of acres)	16	16	16	16	16
<p>DCNR's 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.</p>					
Pursue Excellence in the Management of State Parks and Forest Lands: Number of state forest land acres treated for certified timber	12,618	16,960	14,337	14,337	14,337
<p>Annual goal 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 supply of wood to keep markets and the timber industry stable.</p>					

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Promote outdoor recreation opportunities by increasing public use of state and local parks and recreational trails.

Why this objective is important:

Through its award-winning state parks system and its 20 state forest districts, the Department of Conservation and Natural Resources provides a multitude of recreational opportunities, including nearly everything from hiking to riding ATVs or taking a fitness class. In addition, millions of dollars in grant funding are given to local communities each year for initiatives that build and revitalize community parks. Outdoor recreation spots such as these are invaluable resources for introducing children to nature, encouraging residents to stay active and healthy, and providing families with inexpensive but high-quality vacation destinations.

How are we doing:

DCNR promotes outdoor recreation in state parks, state forests, and local communities as part of its core mission. With the recent release of the 2014-2019 Statewide Comprehensive Outdoor Recreation Plan, the agency has renewed its focus on providing high-quality recreation opportunities for every Pennsylvania resident and visitor. From the more than 444,000 environmental education and recreation program attendees, to the \$36.8 million in grant funding given to local communities through the Community Conservation Partnership Program, DCNR has made continuous progress during 2014-15 to encourage citizens to use and enjoy the natural environment. The agency has also kept its focus on maintenance, in order to ensure that existing facilities and trails receive the proper care before new ones are built.

Strategies

Advance new ATV riding options off of DCNR-managed lands.
Expand and upgrade Pennsylvania's trail networks by adding additional trails and closing trail gaps.
Implement Statewide Comprehensive Outdoor Recreation Plan action items with multiple partners.
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.
Promote access to parks and recreational opportunities for minority populations.
River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.
Walkable Communities: Promote facilities for biking, walking and other non-powered transportation for health and environmental benefits.

Goal: Environment

Subject Area: Outdoor Recreation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	74	83	28	75	75
<p>Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities, and inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways creates healthier citizens and saves energy. This year, DCNR focused on maintaining existing trails, and while that focus resulted in a lower mileage number than in other years, it ensured that our existing wide network of trails is safe, accessible and enjoyable for public use.</p>					
Improve Communities Through Access to Conservation and Recreational Resources: Total Community Conservation Partnerships Program funds awarded	\$27,600,000.00	\$42,500,000.00	\$36,800,000.00	\$37,000,000.00	\$37,500,000.00
<p>Community Conservation Partnership Program (C2P2) grants include a range of project types, such as community recreation and conservation, land trusts, recreational trails and rails-to-trails, rivers conservation, snowmobile/ATV, technical assistance, and numerous others. Most grants require a local match of 50 percent.</p>					
Pursue Excellence in the Management of State Parks and Forest Lands: Environmental and recreation program attendance in state parks and forests		446,937	450,997	454,142	456,647
<p>New measure in 2013-14. DCNR runs a comprehensive environmental education program through its state parks and forests. The attendance figures include visitors who attend an environmental education, interpretation, or recreation program at a state park or forest. Programs are conducted by state park and forest staff, partners, and volunteers, but all are initiated 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.</p>					
Pursue Excellence in the Management of State Parks and Forest Lands: State park annual attendance	36,400,000	38,000,000	38,000,000	38,100,000	38,200,000
<p>State park attendance is estimated, as parks have multiple entrance points and do not charge admission fees. 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 popular and affordable vacation and visitation destinations, and slow but steady growth is anticipated annually.</p>					

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 3.9 percent absconder rate for 2014-15 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3%	3.4%	4%	4%	4%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

For several years, the percentage of technical parole violators has steadily declined, and the percentage of convicted parole violators (parolees who are charged with a crime and return to prison pending disposition of the criminal charges) has remained relatively stable. In 2014-15 technical parole violators were 0.87 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	253	276	266	260	260
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1%	0.95%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of individuals who return to prison upon 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
One-year recidivism rate	19%	18%	20%	20%	20%

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 released inmates committing new crimes.

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Inmates assessed as having an alcohol or other drug problem	33,398	33,227	32,738	32,500	32,100
Inmates currently in alcohol or other drug treatment programs	3,491	3,440	3,008	3,000	3,000
Inmates who have completed alcohol or other drug treatment programs	9,966	9,420	8,995	8,850	8,750

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 10 percent since 2012-13, resulting in a total of 7,040 parolees successfully returning to their communities in 2014-15.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Board Parole Process: Average monthly number of offenders eligible for parole interviews	2,825	2,675	2,466	2,420	2,420
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,112	1,057	1,008	990	990
Board Parole Process: Average monthly number of offenders interviewed	1,815	1,754	1,703	1,670	1,670
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	1,015	1,054	1,035	1,080	1,090
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	79%	79%	82%	83%	83%
State Supervision Process: Annual state sentence releases to parole supervision	12,769	13,638	13,528	13,570	13,580
State Supervision Process: State parolees and probationers supervised at fiscal year end	37,971	39,726	41,226	42,210	42,860

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

Employment is an important factor in parole success. Employed parolees are less likely to become involved in criminal activity. Parolees able to work are required to work, search for a job, participate in job training or attend school.

How are we doing:

The percentage of parolees employed has decreased slightly during these tough economic times. In 2014-15, 54 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Process: Employment rate (percentage) of offenders who are able to work	59%	55%	54%	56%	57%

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 2014-15, 51 percent, or 7,040 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,768,971.00	\$3,774,134.00	\$3,819,327.00	\$4,104,000.00	\$4,165,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	52%	50%	51%	51%	51%

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 assessments requested by the 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 2014-15, 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total number of sex offender assessments completed	1,885	2,235	2,396	2,710	2,790

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 25 percent increase in the inmate population (from 40,437 in 2003 to 50,366 in June 2015), the population actually decreased by 2.7 percent between June 2012 and June 2015. 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.

While the population reductions as a result of the signing of Act 122 of 2012 have not been as large as anticipated, the inmate population declined by 1,026 in 2014-15 (between July 1, 2014 and June 30, 2015) and additional population reductions are expected in future years.

Strategies

Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment and Recidivism Risk Reduction Initiative resulting from Act 122.
Continue using a specially designed computer system to track inmate assessment and progress in treatment programs. This program measures the appropriateness of prescribed treatment programs based on need and risk.
Continue using the Community Corrections Center (CCC) system to house the majority of technical parole violators (TPVs). In allowing TPVs to serve their sentences in the contracted county jails and other parole violators in CCCs, the prison population has shown a net decrease.
Develop and implement processes to improve the efficiency and effectiveness of the release process. The DOC is in the final stages of developing a comprehensive reentry process that will help offenders to have a successful reentry into society and that will reduce the likelihood of them committing new crimes once released from prison.
Enable county level courtrooms to use Hawaii’s Opportunity Probation with Enforcement (HOPE) program on their probation violators. The HOPE program was designed to deliver certain, swift, yet relatively mild punishments to people who violate parole. DOC also plans to use HOPE with the State Intermediate Punishment program.
Instituted 4-month long Therapeutic Community programs, intensive in-patient drug treatment programs, at all prisons to address the long treatment program waiting lists. Preliminary results show no difference in recidivism rates for inmates assigned to a 4-month program versus 6-month.
Maximize the use of short minimum sentence diversion. The DOC is experiencing a higher number of inmates coming into the system with shorter sentences. This often results in their having to serve longer than their minimum sentences while they wait to take treatment programs that are required for parole.
Pilot a medication assisted treatment program (using Vivitrol) at selected institutions. This pilot will begin within the prison and continue up to 12 months in the community with a combination of monthly shots of Vivitrol and a customized drug treatment plan to prevent parolees from relapsing and lower their risk of recidivism
Re-establish contracts with all of our contract community facilities (CCFs), and made them performance based where they must at least maintain a baseline recidivism rate offering incentive-based bonuses for reduced recidivism below the calculated recidivism baselines.
The DOC has implemented a pilot using HOPE with the State Intermediate Punishment program in select CCCs around the commonwealth. If the pilot shows positive effects (reduce recidivism, less misconducts/violations) at the test sites, the DOC plans to roll out the HOPE program to all State Intermediate Punishment program inmates.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cost per inmate per year for health care (state funds)	\$4,230.00	\$6,012.00	\$4,907.00	\$5,166.00	\$5,523.00
Cost per inmate per year (state funds)	\$36,300.00	\$39,079.00	\$41,681.00	\$44,232.00	\$48,302.00
Inmates in institutions	47,446	46,517	45,487	44,583	43,841
Inmates in state intermediate punishment program	799	831	883	900	950
Percentage of positive random drug screens	0.26%	0.26%	0.25%	0.25%	0.25%
Prison operational bed capacity	47,655	48,170	47,120	47,120	47,120
"Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Ratio of inmates to custody staff	5	6	6	6	6
Total inmate population	51,382	51,118	50,366	50,032	49,354
These projections are developed by the Population Projections Committee using historical patterns and impacts of current and future legislation.					

Goal: Education

Subject Area: Higher Education

Objective: Increase postsecondary access, affordability and completion through improved alignment between K-12 and higher education in the commonwealth.

Why this objective is important:

Enrollment in postsecondary education provides both economic and societal benefits to Pennsylvania. Research shows that postsecondary education is correlated with higher earnings, as well as lower rates of unemployment and poverty. Additionally, those with postsecondary education contribute more to tax revenue, are less likely to depend on social safety-net programs, have lower incarceration rates and are more likely to vote and volunteer.

How are we doing:

Postsecondary enrollment is on the decline among Pennsylvania's public high school graduates and at the commonwealth's public postsecondary colleges and universities. Of the high school students who graduated in 2012-13, 64.1 percent enrolled in an institution of higher education (in-state or out-of-state) within 16 months of graduating as compared to 65.2 percent in 2011-12. In 2012-13, the community colleges, State System of Higher Education (PASSHE) Universities, State Related Universities and Thaddeus Stevens College of Technology enrolled 442,836 undergraduates, a 2.5 percent decrease from the previous year.

Strategies

Develop the Center for Strategic Research and Program Evaluation to build a research infrastructure at PDE that will allow for analysis of students' postsecondary readiness, as well as performance once enrolled.

Use postsecondary data from the National Student Clearinghouse to examine Pennsylvania high school graduates' differential pathways into postsecondary education. This will allow for the assessment of educational outcomes by high school to implement interventions to improve educational outcomes.

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Access & Affordability: Minority enrollment at public institutions	84,431	92,851	97,494	102,369	107,487
The most current data available in IPEDS is Fall 2012. Rate of change calculated at 6.7 percent from 2010 to 2012 to be consistent with race/ethnicity classifications that changed in 2010.					
Adult basic education students who were eligible and entered postsecondary education or training	16%	16%	16%	16%	17%
Adult basic education students who were eligible and received their high school diploma	83%	81%	81%	81%	81%
Outcomes: Increase the six-year graduation rate for full-time, first-time students at state-related institutions by 4 percent by 2020	69%	69%	68%	69%	70%
The most current data available in IPEDS is 2011-12. Average rate of change is -1 percent.					
Outcomes: Increase the three-year graduation rate for full-time, first-time students at community colleges by 4 percent by 2020	14%	14%	13%	14%	14%
The most current data available in IPEDS is 2011-12. Average rate of change is -3 percent.					
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions and community colleges	56%	56%	56%	56%	56%
Data reported by the Pennsylvania State System of Higher Education.					

Goal: Education

Subject Area: Library Resources

Objective: Continue to meet the critical needs of early education and adult learning by reinforcing the role of libraries in the learning ecosystem and developing relationships.

Why this objective is important:

Pennsylvania’s libraries are a vital part of the educational ecosystem in our State. They provide opportunities for self-sufficiency and success for each citizen willing to participate.

How are we doing:

Public libraries across the state provide emergent literacy opportunities for children and families such as Story Times, address “summer slide” through Summer Reading programs and supplement the efforts of school districts during non-traditional hours. Commonwealth Libraries ensures that Ask Here PA is available to all public libraries within Pennsylvania to assist in providing homework assistance. Many libraries also provide space for educational support by professional tutors or library staff. School librarians provide critical training to ensure that students have the information literacy skills needed to be successful researchers, consumers and citizens.

Strategies

Develop interfaces to electronic resources which are user friendly for the early learner as well as the adult just learning to read.

Encourage and fund projects that are partnerships between school and public libraries that meet the educational needs of their shared communities.

Provide financial support, education and resources to library based early childhood education programs.

Provide financial support, education and resources to library based teen and adult education programs.

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Annual visits to public libraries (in thousands)	45,472	45,106	41,538	41,953	42,373
Items accessed-State Library of Pennsylvania	276,972	199,021	201,000	203,000	205,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,101	25,131	23,246	23,725	24,200
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,480	1,424	1,438	1,462	1,477
Number of materials borrowed from public libraries (in thousands)	69,081	68,672	62,855	64,112	65,394
Number of online inquiries by consumers to professional reference librarians (Ask Here PA)	131,026	87,471	89,220	63,500	64,135
POWER Library use - items examined (in thousands)	27,449	30,273	30,875	38,097	38,478
Tracking children's attendance at library based programs (physical or virtual)			2,950,910	2,959,763	2,968,642
New measure in 2014-15.					

Goal: Education

Subject Area: Library Resources

Objective: Expand programs to increase access to technologies and resources, especially to vulnerable and high poverty populations.

Why this objective is important:

Access to broadband Internet and appropriate computer equipment by families in rural and urban areas of the state limits their ability to effectively use the electronic resources provided by schools and libraries throughout the commonwealth. While the schools have built strong linkages to the Internet, once students leave the school buildings, they must rely on their home connections and equipment. Unfortunately in many parts of the commonwealth, the equipment and capacity to reach these electronic resources does not exist.

How are we doing:

In early 2014, Commonwealth Libraries surveyed the public libraries to determine their capacity to provide broadband connections to the Internet as well as wireless access for users bringing their own devices and discovered there were large portions of the commonwealth where high-speed broadband access was non-existent outside of schools. Through funds provided from a number of sources, we have been working with public libraries to develop this access and improvement has been slow but steady in some portions of the state. In 2014-15 and into 2015-16, we have been developing projects to improve wireless access as well as trialing TV White Space access for some rural areas of the state.

Strategies

Provide financial support and resources to expand access to appropriate electronic resources to assist veterans, minorities and English Language learners.

Work with the public libraries to increase wireless networks within their spaces as well as increase broadband access through equipment grants using federal dollars available to libraries.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Circulation of electronic materials in public libraries			4,293,193	4,393,636	4,481,509
New measure in 2014-15.					
Number of public library Internet computer sessions	8,398	9,754	9,949	10,148	10,351

Goal: Education

Subject Area: Library Resources

Objective: Increase awareness of the State Library of Pennsylvania’s extensive research resources and services among commonwealth employees and the public.

Why this objective is important:

With holdings of over 4 million items and extensive electronic resources available in all fields of research needed by commonwealth employees to effectively complete their assignments, research on topics can be completed cost-effectively by all agencies. Through the subscriptions to electronic resources provided by the State Library, employees can access the information needed right at their desk computers – no matter where their office is within the commonwealth; resulting in savings to all who need these resources to complete their assignments and base decisions on research not placed on the open web.

How are we doing:

Over the last five years, the State Library has focused on providing electronic access by purchasing subscriptions to resources needed by commonwealth employees as well as digitizing its historic collections. This provides access to these unique resources to anyone needing them – no matter where they live. Over the last couple of years, we have increased the awareness of many of the materials through the creation of searchable metadata on items already digitized as well as digitizing a number of titles in cooperation with other research institutions.

Strategies

A survey of research needs was conducted with commonwealth employees in the fall of 2014 and the State Library has worked to improve collections and trainings based on the results of the survey.

State Library staff has been working closely with the training officers in each department as well as the Office of Administration; Treasury and the legislative caucuses to develop brief training sessions on the various resources available through the State Library.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of items accessed from the State Library of Pennsylvania			181,735	183,552	185,388
New measure in 2014-15.					
Number of people attending public programs sponsored by the State Library			5,045	5,100	5,151
New measure in 2014-15.					

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Increase collaboration between schools, postsecondary education and training and industry partners to align instruction with workforce needs and emphasize the value of career and technical skills.

Why this objective is important:

Business and industry success in the 21st century is predicated upon a workforce with the necessary skills and experiences required in a rapidly changing environment. This will only occur when there is systematic, two-way communication between educators and the private sector. The real-world application of content area subjects with an emphasis on science, technology, engineering and mathematics is an essential component of these efforts.

How are we doing:

In 2014-15, 74 percent of vocational education students completed their program.

Strategies
Career and Technical Education (CTE) Grants – Offer CTE grants that allow districts and career and technical centers to develop innovative means to delivering CTE.
Career Counseling Grants – Offer career counseling grants to incentivize schools in providing robust career counseling to students K-12.
College and Career Readiness Coordinator – Ensure schools, postsecondary and business/industry partners have resources to equip students with College and Career Ready skills with oversight and guidance from state-level specialist.
Competency Based Learning Grants – Offer competency based learning grants to incentivize schools in develop and deliver alternate modes of instruction that help students achieve knowledge and skills that will prepare them for success in and beyond high school.
Dual Enrollment – Collaborate with stakeholders to remove barriers and assist schools and postsecondary entities with program alignment.
Structures for Industry/School Partnerships – Develop structures for partnerships which will allow increased opportunities for students and ensure programs meet employer needs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Career & Technical (Vocational) Education: Career and technical education enrollment	64,780	65,104	65,858	66,153	66,448
Career & Technical (Vocational) Education: Percentage of PA Skills Certificates awarded	63%	64%	64%	65%	65%
Career & Technical (Vocational) Education: Percentage of vocational education program completers	67%	70%	74%	76%	78%
Industry certifications		23,621	26,146	28,671	31,196
Measure added in 2013-14.					
Skilled-workforce percentage of PA Skills Certificates awarded			65%	66%	67%
Measure added in 2014-15.					

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2013-14:

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

Strategies

- Assist schools and districts with the implementation of a standards-aligned system that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.
- Offer school districts support for programs proven to raise student achievement.
- Pilot and implement new teacher and principal rating systems that include multiple measures of student achievement.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	0%	2%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	14%	3%	3%	3%	3%
Accountability: Percentage of CTE students proficient/advanced in mathematics PSSAs	75%	77%	79%	81%	83%
Accountability: Percentage of students proficient/advanced in reading PSSAs	69%	72%	74%	77%	79%
Basic Education Targeted Investment: Public school enrollment (K-12)	1,764,000	1,764,000	1,763,000	1,762,000	1,761,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of registered Standards-Aligned System (SAS) users	127,666	140,433	154,476	169,923	186,916
Other Education Programs: Nonpublic school enrollment	223,831	218,032	212,534	207,471	203,555
Percent Proficient or Advanced in Algebra 1 Keystone Exam	62%	65.17%	68.33%	71.5%	74.67%
Percent Proficient or Advanced in Biology Keystone Exam	44%	48.67%	53.33%	58%	62.67%
Percent Proficient or Advanced in Literature Keystone Exam	73%	75.25%	77.5%	79.75%	82%
Secondary Education-College and Career Ready: Number of Advanced Placement tests given in high schools	29,591	32,550	35,805	39,386	43,324
Secondary Education-College and Career Ready: Percentage of Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	68%	71%	73%	76%	79%
Secondary Education-College and Career Ready: Percentage of high schools offering at least one Advanced Placement course	85%	86%	88%	89%	90%
Special Education: Pupils with disabilities enrolled in special education programs	268,640	269,349	269,400	269,400	269,400
Special Education: Special education incidence rate	15%	15%	15%	15%	15%

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2014-15:

- More than half of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- The Pennsylvania Pre-K Counts program provided high-quality pre-kindergarten services to more than 13,400 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 4,700 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 50,000 eligible young preschool-age children with developmental delays or risks of developmental delays.

Strategies

Maintain access to Pre-K Counts and Head Start Supplemental Assistance.
Provide quality early intervention services to children.

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Early Childhood Education: School districts offering pre-kindergarten	84	82	82	82	82
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	25,771	24,531	25,700	25,700	25,700
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	11,391	12,131	13,456	18,800	25,300
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	5,219	4,761	4,781	5,800	6,700
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	6,346	6,601	6,600	6,600	6,600
Does not include School Kindergarten Readiness program.					
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	72%	71%	72%	72%	72%
Does not include School Kindergarten Readiness program.					
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,737	1,792	1,720	1,800	1,800
Does not include School Kindergarten Readiness program.					
Early Intervention: Number of children participating in Early Intervention	49,970	49,786	50,817	51,715	52,724

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Objective: Reduce risks to communities posed by dams and stream flooding.

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, The Department of Environmental Protection approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted.

To promote public health and safety related to stream flooding, the department designs and inspects the construction and long term operation and maintenance of flood protection projects in flood prone communities throughout the commonwealth. Projects are constructed using Capital Budget funds and completed projects are turned over to sponsoring municipalities for long term operation and maintenance.

Strategies

Continue to design new flood control projects.
Continue to inspect completed flood control projects annually.
Continue to provide construction management services to new projects under construction.
Continue to require approved Emergency Action Plans for owners of high hazard dams.
Continue to review third party impacts to commonwealth built flood control projects and issue occupancy license agreements.
Pursue Capital Budget Flood Protection funding.
Reduce the percentage of deficient high hazard dams in Pennsylvania.

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Capital budget flood protection projects: Number of projects completed (construction)	2	0	0	2	2
No projects completed in 2013-14 and 2014-15.					
Capital budget flood protection projects: Number of projects started (construction)	1	0	1	2	4
Capital budget flood protection projects: Number of projects under construction	3	1	2	4	6
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways Engineering and Wetlands	40	39	23	24	24
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$263,731,220.00	\$287,560,220.00	\$173,551,311.00	\$216,051,311.00	\$219,491,331.00
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed	\$10,800,756.00	\$0.00	\$0.00	\$25,000,000.00	\$3,000,000.00
Dam Safety: Dam Emergency Action Plan compliance rate	92%	92%	92%	94%	96%
Dam Safety: Percentage of deficient high-hazard dams	67%	68%	67%	65%	60%
Dam Safety: Percentage of high-hazard dams classified as safe	86%	87%	88%	90%	93%
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,429,000	1,463,000	1,465,963	1,400,000	1,300,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

The Department of Environmental Protection, in discussion with other state agencies, local government, business and industry, environmental groups and many other stakeholders, put planning and permitting processes in place to ensure the protection of Pennsylvania's environmental resources. The department will continue to work with its partners, stakeholders and the public to ensure the continued protection of Pennsylvania's valuable resources.

Strategies

Continue improving permitting processes and creating efficiencies, including developing additional tools for permit applicants to utilize.

Ensure protection of the lands and waters of the commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.

Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department-wide Totals: Number of inspections	96,332	93,846	94,618	95,564	96,520
Department-wide Totals: Number of permit applications received	35,892	33,771	31,299	35,700	36,300
Department-wide Totals: Number of permits issued department-wide	33,315	31,823	29,389	33,300	33,900
Department-wide Totals: Number of violations	24,933	23,659	24,129	23,000	23,000
Department-wide Totals: Number of violations resolved	23,848	23,388	23,169	21,900	21,900
Department-wide Totals: Percentage of inspections with violations noted	14%	15%	14%	15%	15%
Department-wide Totals: Percentage of permits processed on time (Permit Decision Guarantee)	97%	90.2%	88%	90%	91%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department-wide Totals: Percentage of permits returned or denied due to incompleteness or technical deficiencies	3%	2.5%	2%	2%	1%
Department-wide Totals: Percentage of sites in full compliance with environmental regulations	80%	79.56%	81%	82%	82%
Department-wide Totals: Percentage of violations resolved	96%	99%	96%	95%	95%
Mine Safety: Number of deep mine equipment approvals		242	198	225	225
New measure in 2013-14.					
Mine Safety: Number of deep mine miner certifications		980	1,027	1,050	1,050
New measure in 2013-14.					
Mine Safety: Number of deep mine safety inspections		1,147	1,149	1,175	1,175
New measure in 2013-14.					
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites	8	9	10	10	10
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites	112	40	33	50	50
Mine Safety: Number of mining permits issued	1,270	1,178	659	800	800
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites	746	731	687	725	725
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites	664	701	513	550	550
Mine Safety: Number of surface mine inspections		23,292	23,079	23,200	23,200
New measure in 2013-14.					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites	1,685	1,742	1,614	1,675	1,675

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Mine Safety: Number of violations cited in NOVs issued at surface mine sites	918	951	821	900	900
Mine Safety: Value of collected fines and penalties at surface mine sites	\$525,191.00	\$574,299.00	\$721,490.00	\$600,000.00	\$600,000.00
Mine Safety: Violations per notice of violation at surface mine sites	1.23	1.30	1	1	1
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites	2.54	2.49	3	3	3
Oil and Gas Management: Number of oil and gas drilling permits processed	4,332	4,786	3,604	2,500	3,000
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	413	368	321	325	325
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	221	180	135	140	140
Oil and Gas Management: Number of oil and gas violations (conventional wells)	1,485	1,637	1,170	1,200	1,200
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	565	486	349	350	350
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	11,540	11,477	12,462	12,500	12,500
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	12,660	11,438	12,877	12,900	12,900

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)	672	714	695	718	741
Protection of Air Quality: Percentage of inspected facilities in full compliance with air quality regulations		81.73%	81%	81%	82%
New measure in 2013-14.					
Protection of Water Quality: Number of wastewater facility inspections	5,754	7,185	6,042	6,000	6,000
Protection of Water Quality: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	16	16	28	30	30
Protection of Water Quality: Percentage of wastewater inspections with no recorded violations	78%	74%	73%	73%	73%
Protection of Water Quality: Percentage of wastewater violations remedied	74%	74%	63%	63%	63%
Safe Waste Management: Number of waste clients and facilities	25,000	25,000	24,578	24,500	24,500
Safe Waste Management: Number of waste inspections	6,601	6,351	6,042	6,000	6,000
Safe Waste Management: Number of waste violations	4,562	4,005	3,859	4,000	4,000
Safe Waste Management: Number of waste violations resolved	3,950	3,593	3,334	3,600	3,600

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

The Department of Environmental Protection' Bureau of Safe Drinking Water works diligently to ensure the state's public water systems provide a safe supply of drinking water to more than 10.7 million people. In order to oversee this important industry, in 2014-15, DEP conducted 2,415 full inspections (sanitary surveys) of public water systems. Overall, 92 percent of community water systems meet the health-based Drinking Water Standards. Staff is working closely with operators to bring those facilities not meeting the health-based Drinking Water Standards into compliance so they may again bring a safe and reliable source of drinking water to Pennsylvanians. The department administers the Mine Safety Program which inspects mines and equipment to ensure compliance with laws and safety standards. In 2014-15 the lost-time accidents for miners per 200,000 employee hours of exposure was 2.24, a 9 percent decrease since 2013-14.

Strategies

Build and maintain the level of water systems' technical, financial and managerial capabilities necessary to ensure long-term sustainability.
Conduct safety and mine rescue training for the Special Medical Response Team.
Continue to monitor for West Nile Virus activity and mobilize mosquito population control measures as needed.
Implement the Bituminous Coal Mine Safety Act.
Implement the state's Safe Drinking Water Act and regulations.
Partner with the Mine Technology Training Center to assist in Mine Emergency Response Development exercises, mine rescue, new miner training and advanced mine officials courses.
Promote source water protection.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Mine Safety: Mine subsidence insurance policies - new	2,684	4,719	2,832	2,800	2,800
Mine Safety: Mine subsidence policies issued	56,628	58,550	58,011	63,950	63,950
Nuisance and Vector Control: Acres treated for black fly control	514,867	368,576	531,846	400,000	350,000
Nuisance and Vector Control: Acres treated for West Nile Virus control	73,663	50,895	66,238	50,000	50,000
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,837	10,631	11,518	11,900	12,300
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,310	2,181	2,415	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	2,269	2,137	2,458	3,000	3,000
Safe Drinking Water: Percentage of community water systems meeting health based drinking water standards	91%	92%	92%	95%	95%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	99.96%	100%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

The Department of Environmental Protection (DEP) looks to increase the development of and leverage private investment for alternative energy sources in Pennsylvania.

How are we doing:

The Department of Environmental Protection protects Pennsylvania resources by increasing the deployment of energy efficiency and conservation measures as well as the use of alternative energy. The department encourages the use of indigenous fuels such as readily available Pennsylvania renewable and alternative energy sources. It also encourages the use of next phase technology to deploy energy saving measures to assist in the reduction of environmental impacts from energy acquisition, production and use.

In 2014-15, 38,163,199 gallons of biodiesel was manufactured in Pennsylvania and DEP awarded \$876,500 for alternative fuel vehicle rebates under the Alternative Fuels Incentive Grant (AFIG) Program. In November 2014, the department awarded \$5,623,847 from the AFIG fund and selected 30 alternative fuel vehicle purchase and retrofit projects totaling \$3,743,807. All selected projects supported no more than 50 percent of the incremental purchase or retrofit costs of the vehicles resulting in \$3,853,203 of additional incremental costs being expended due to the incentive.

Strategies
Continue to implement current clean energy and energy efficiency programs.
Continue to promote environmental stewardship and clean energy through the Environmental Education Center.
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Gallons of renewable liquid fuels generated	68,004,711	44,907,587	44,907,587	44,907,587	44,907,587
Total number of people who interact with the Environmental Education Center	950,000	1,000,000	950,000	1,000,000	1,000,000
Value of alternative fuels incentive grants awarded	\$1,517,500.00	\$6,647,078.00	\$6,501,347.00	\$6,000,000.00	\$6,000,000.00
Value of small business advantage grants awarded	\$914,452.00	\$952,861.00	\$969,733.00	\$1,000,000.00	\$1,000,000.00

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:

The Department of Environmental Protection aided in reducing hazardous air pollutants by 19 percent since 2011-12 and cleaned up 1,110 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup, Hazardous Sites Response and Storage Tank Corrective Action programs in 2014-15. From 2012 through 2014, this effort has identified 59 streams and 5 lakes that have shown water quality improvements. In 2013-14, 333 miles of impaired streams were restored to attaining their designated use. Additionally, the department is continuously evaluating all environmental regulations for ways to increase efficiency in processes without impacting environmental protection.

Strategies

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

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Protection of Air Quality: Hazardous air pollutant reductions (in tons)	9,849	10,121	9,200	7,500	7,300
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	88%	88%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient PM-2.5 (Fine particles) annual standard	100%	100%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard	34%	63%	90%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard	58%	81%	85%	90%	90%
Protection of Water Quality: Acres of existing stream buffers protected	126	47	128	500	1,000
Protection of Water Quality: Acres of stream buffers installed	891	753	1,862	1,000	1,500
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	315	360	389	350	350
Restoration of Land: Sites currently in the Environmental Cleanup and Brownfields Voluntary Cleanup program	1,520	1,067	1,080	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	1	0.67	1	1	1

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:

Two Department of Environmental Protection programs that seek to restore land impacted by legacy environmental issues include the Land Recycling Program and the Abandoned Mine Land Program.

There are currently 1,080 sites in process under the Environmental Cleanup and Brownfield's Land Recycling Program. In 2014-15, 389 sites in the Land Recycling Program were completed and 548 cleanups at regulated storage tank sites were completed under the Storage Tank Cleanup Program. The Abandoned Mine Land program has invested more than \$27.2 million during 2014-15 in projects reclaiming 609 acres. Since the inception of Pennsylvania's Abandoned Mine Land Program in 1977, 30,180 acres have been restored. In addition, the Government Financed Construction Contract programs reclaimed an additional 202 acres with a reclamation value of \$4.19 million in 2014-15.

Additionally, mine influenced water is also a legacy issue for Pennsylvania which is being addressed through the 338 treatment facilities currently treating discharge within the state. DEP continues to address these legacy issues, with the addition of treatment facilities and research and leveraging of alternative treatment technologies.

Strategies

- Continued operation of existing AMD active systems, treating over 7 billion gallons per day of AMD and restoring 89 miles of stream, while initiating new designs/feasibility studies for additional active mine drainage treatment systems.
- Continue promoting the redevelopment of brownfield sites under Pennsylvania's award-winning Land Recycling Program through workshops, conferences, publications and the DEP's website.
- Continue to evaluate abandoned mine lands remediation needs and update project priorities.
- Continue to work with Team Pennsylvania to list brownfield sites in the PA Site Search database.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Abandoned Mineland projects initiated	184	159	168	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$30,840,092.00	\$18,759,884.00	\$27,204,673.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	12	15	10	11	10
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	326	336	338	345	350
Reclamation value (GFCC)	\$897,369.00	\$1,080,000.00	\$419,878.00	\$500,000.00	\$500,000.00
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	777	812	609	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	28,852	29,571	30,180	30,780	31,380
Restoration of Land: Leaking storage tank cleanups completed	429	487	548	300	300
Restoration of Land: Number of acres reclaimed through the Government Financed Construction Contract program	93	213	90	202	90
Restoration of Land: Percentage of storage tank releases cleaned up	85%	86.78%	89%	90%	90%
Restoration of Land: Response actions to hazardous substances completed	133	178	173	100	100

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

In 2014-15:

- The percentage of small diverse businesses receiving commitments for procurement and construction combined was 11.62 percent.
- The percentage for small businesses receiving awards for procurement was 1.16 percent.
- The percentage for small businesses receiving award for construction & design was 6.88 percent.

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

Strategies

Create a small business procurement initiative.

Establish a means of capturing small diverse business participation in contracts awarded as a result of Invitation for Bids (currently documented for Request for Proposal only).

Establish a self certification process for small businesses in all future bid solicitations.

Identify small businesses currently awarded DGS contracts.

Implement a meaningful training program for small and small diverse businesses.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Small Diverse Businesses: Percentage of commonwealth contract spending awarded to small and small diverse businesses	4%	15%	10%	11%	13%

Goal: Government Efficiency

Subject Area: Community Development

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

Why this objective is important:

These initiatives help to cut costs to local governments. The COSTARS program helps local municipalities, school districts, and other entities gain a competitive advantage through pre-negotiated prices by the commonwealth.

How are we doing:

COSTARS program participation continues to increase. Program highlights include:

- \$223 million in commodity and administrative savings by COSTARS members in 2014-15.
- 2,429 COSTARS participating suppliers.
- 8,209 COSTARS members an increase of more than 2 percent over 2013-14.
- A record 1,604 local governments and other entities participated in the 2014-15 road salt contract, requiring 837,462 tons.

Strategies

- Aggressively market the COSTARS program to increase awareness.
- Continue to identify new cooperative purchasing agreements to meet the needs of customer demands and increase competition.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Procurement: Number of COSTARS members	7,795	8,000	8,209	8,400	8,542
Procurement: Sales to COSTARS members (in millions)	\$632.94	\$643.00	\$730.20	\$767.00	\$774.00

Goal: Government Efficiency

Subject Area: Contracting

Objective: Complete construction projects within the initial scheduled completion date, allowing additional time for severe weather only.

Why this objective is important:

The Department of General Services (DGS) oversees billions of dollars in non highway construction during any period of time. Keeping costs within budget and reducing claims requires the strict management of the project schedule.

How are we doing:

The department currently:

- Executes 91 percent of construction contracts within 45 days of award.
- Completes approximately 80 percent of all projects within the original scheduled completion date and 88 percent of all projects within the scheduled completion date when taking into consideration time extensions for weather delays.
- Processes 72 percent of the requests for time extensions within 45 days, the average number of days to process a request is 37.

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 to timely process any unresolved field claims submitted through the claims process.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Public Works: Percentage of all construction contracts executed within 45 days of the Notice of Award	100%	97%	91%	100%	100%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the amount of unused and underutilized leased office space.

Why this objective is important:

Commonwealth agencies spend millions of dollars annually to lease office space. Controlling costs generates savings that can be redirected to other programs.

How are we doing:

The Bureau of Real Estate has been able to identify significant amounts of leased space that can be eliminated by moving the tenant agencies into vacant or underutilized space in owned buildings and existing office leases. The elimination of space translates to millions of dollars in annualized savings.

Strategies

Ensure commonwealth space standards are followed.

Identify agencies within the same general geographic area with similar or compatible functions that could be collocated.

Identify occupancy rates in owned and leased facilities.

Improve space utilization and efficiency by reducing the amount of duplicative and underutilized space and equipment such as conference rooms, reception areas, break rooms, copiers, printers and mailroom equipment.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Real Estate: Total square footage reduced each year	118,414	153,200	145,312	85,700	85,700

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

The Department of General Services (DGS) continues to make progress in reducing the cost of operating state owned buildings and in administering and managing the state fleet. The management of the state's fleet is a top priority, and DGS has undertaken an ambitious vehicle reform plan. Results have netted a 19 percent fleet reduction and more than \$40 million in taxpayer savings.

Strategies
Identify vehicles not meeting minimum mileage and usage requirements and reassign them to employees with high personally owned vehicle reimbursements.
Implement coordinated maintenance and custodial plans for each state owned building.
Maximize efficiency of custodial resources through the implementation of team cleaning methods.
Reduce outside contract maintenance costs when in house solutions are available and more cost effective.
Replace high mileage, large vehicles with newer, smaller and more fuel efficient vehicles.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicles: Percentage decrease in the cost of maintenance (year over year) for the DGS owned fleet	-25.9%	-35%	-13%	-2%	-1%
There are only 22 vehicles in the fleet older than 2012. The fleet is at the right size and has been reduced by 26.1%. Maintenance costs dropped 2.44 million dollars over the past four years. We have accomplished our goal for reduction of the fleet, and we are now maintaining the fleet at this size.					
Vehicles: Percentage decrease in the number of state-owned, non law enforcement passenger vehicles	15%	20%	25%	26%	27%
This number includes all commonwealth passenger vehicles, the fleet at PennDOT, all vehicles sitting at auction waiting to be sold and lastly all new vehicles that have arrived at BVM waiting to be entered into the active fleet.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Reduce energy consumption and associated energy costs in state owned facilities.

Why this objective is important:

Managing energy consumption and controlling associated energy costs allows our customer agencies to redirect savings to other program areas within their agencies.

How are we doing:

Over the past several years, DGS made great strides in reducing utility costs through careful management of both energy usage and associated energy costs. DGS plans to maintain these costs through continued monitoring.

Strategies

Continue to evaluate whether Guaranteed Energy Savings (GESAs) contracts are appropriate for DGS facilities and implement GESAs contracts to their best advantage.

Improve data analysis capabilities by implementing real time controls for consumption data.

Maintain strict building controls by reducing lighting and temperature units.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Energy: Percentage reduction in utility costs	7%	10%	10%	10%	10%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children ages 2 to 5 participating in the WIC Program.	97,830	105,053	105,736	106,423	107,115
Percent of WIC income-eligible population served.	74.37%	73.39%	73.44%	73.48%	75.53%
Participation projected to increase .06 percent per year based on prior year served.					

Goal: Health & Human Services

Subject Area: Smoking Prevention

Objective: Prevent initiation and reduce use of tobacco products, eliminate nonsmokers' exposure to second hand smoke, eliminate tobacco-related health disparities.

Why this objective is important:

The 2014 Surgeon General's Report: The Health Consequences of Smoking – 50 Years of Progress states that despite significant progress, smoking remains the single largest cause of preventable disease and death in the United States. The scientific evidence is clear; inhaling tobacco smoke, particularly from cigarettes is deadly. Since the first Surgeon General's report in 1964, evidence has linked smoking to disease of nearly all organs of the body. Smokers today have a greater risk of developing lung cancer than did smokers in 1964.

In Pennsylvania:

- 22,000 adults die every year from a tobacco related illness
- Every day more than 11,800 children younger than 18 years of age smoke their first cigarette
- An estimated 244,000 children and youth, ages 0-17, will become smokers and die prematurely
- Annual health care costs associated with tobacco-related illness amount to about \$6.38 billion
- Annual smoking-caused productivity losses in Pennsylvania are about \$5.73 billion.

How are we doing:

Cessation quit rates using the evidence-based protocol of a combination of counseling and nicotine replacement therapy (NRT) are the highest since the launch of the PA Free Quitline in 2002. Collaborations with chronic disease programs, healthcare systems and employers have significantly expanded the reach to promote cessation.

Youth combustible tobacco use has declined; however the use of electronic nicotine delivery systems (ENDS) which include e-cigarettes, e-pens, e-hookas and e-pipes are rising especially among youth and adults who have never used combustible tobacco.

Illegal sales of tobacco continue to trend up because of reduced state funding for enforcement of Pennsylvania's youth access law. While Pennsylvania was one of the first 15 states to apply and secure a contract from the Food and Drug Administration (FDA) to conduct underage buys, FDA has been slow to issue fines and implement national media campaigns targeting tobacco retailers, youth and the public.

Strategies

Collect and utilize data from the Adult Tobacco Survey, the Youth Tobacco Survey, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System and the Synar Survey to develop population based initiatives and monitor program progress.
Expand coordinated state and regional policy efforts to increase the number of outdoor tobacco free parks, playgrounds, and other outdoor recreational areas.
Expand efforts to increase the reach of the quitline among populations with especially high tobacco use rates (LGBT, mental illness, pregnant women, individuals with chronic diseases and low socioeconomic status).
Implement evidence-based programs to reduce the prevalence of tobacco use that also address the chronic disease modifiable risk factors of physical inactivity and unhealthy diet.
Increase the number of multi-unit housing providers that implement smoke free policies.

Goal: Health & Human Services

Subject Area: Smoking Prevention

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	30%	32%	32%	34%	34%
Tobacco Program: Percentage of high school students and adults (age 18+) who smoke	20%	19%	19%	18%	18%

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Medical Services: Ambulance agencies licensed annually	1,050	1,100	1,100	1,000	1,000
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	165	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	500	500	500
Laboratory Services: Number of tests performed by the state laboratory per year	42,728	24,569	25,500	25,500	25,500
Laboratory Services: Rabies tests by the state laboratory per year	3,435	3,487	3,550	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	3,824	2,417	3,000	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	96%	93%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	80%	81%	81%	81%	81%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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

Why this objective is important:

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

How are we doing:

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

Strategies

Mental Health Services; Substance Abuse Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Community Mental Health Services: Persons receiving mental health inpatient and outpatient services from non-Medical Assistance funding (unduplicated)	216,773	216,820	203,090	204,090	205,000
Community Mental Health Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	476,206	480,014	502,064	507,085	508,350
Percent of patients discharged from a psychiatric inpatient setting who have follow-up service 7 days from discharge (ages 21 - 64)		58%	58%	70%	71%
Measure added 2013-14.					
Percent of patients discharged from a substance abuse non-hospital setting who have follow-up services 7 days from discharge (ages 21 to 64)		76%	69%	70%	71%
Measure added 2013-14. NOTE: SA non-hospital settings are professional, not institutional claims; therefore there is no admission or discharge date. Without a discharge date assumptions must be made about when the discharge may have occurred, thus reducing the accuracy of the results.					
State Mental Hospitals: Average cost per person in state mental hospital population	\$144,072.00	\$153,283.00	\$179,937.00	\$179,940.00	\$179,940.00

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Mental Hospitals: Percentage of adults readmitted to state mental hospitals within one year of last discharge	9%	9%	7%	9%	9%
State Mental Hospitals: Percentage of persons in state mental hospitals with stay longer than two years	40%	40%	55%	40%	40%
State Mental Hospitals: Total admissions to state mental hospitals	912	703	712	645	615
State Mental Hospitals: Total persons served in state mental hospitals	2,398	2,363	2,209	2,205	2,110
Substance Abuse Services: Non-hospital detoxification and rehabilitation clients	25,320	28,512	87,957	90,595	93,310
Substance Abuse Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	96,560	83,167	145,800	147,260	147,625
Total discharges from State Mental Hospitals		723	706	705	725
Measure added 2013-14.					

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Maintain services and supports to eligible Pennsylvanians while helping them to improve their health and well-being.

Why this objective is important:

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

How are we doing:

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

Strategies

Medical Assistance Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Affordable Care Act - Newly eligible children formerly eligible for CHIP	0	9,561	35,051	35,925	36,825
Capitation: Capitation - Admissions per 1,000 Enrollees: General Hospital		119	103	100	100
Capitation: Percentage of children 25 months to 6 years visiting a doctor or nurse in the past year	88%	88.2%	89%	89%	90%
Capitation: Percentage of children age 12 to 24 months visiting a doctor or nurse in the past year	97%	96.7%	97%	98%	98%
Capitation: Percentage of children from birth to 15 months visiting a physician 6 or more times in the past year	64%	65%	65%	66%	66%
Capitation: Percentage of pregnant women who received over 80% of the recommended prenatal visits	71%	72.8%	64%	65%	66%
Capitation: Percent of those 18-75 years of age with diabetes (type 1 and type 2) who had Hemoglobin A1c poor control (>9%). Note - a lower rate equals better performance		37.2%	38%	38%	37%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Capitation: Percent of those 2-20 years of age who had at least one dental visit during the measurement year		56.7%	58%	59%	59%
Capitation: Percent of those aged 1-17 on 2 or more antipsychotic medications for more than 90 days		1%	2.7%	2%	1.5%
Measure added 2013-14.					
Medicaid Expansion - Newly eligible adults	0	0	486,725	623,330	642,330
Medical Assistance recipients served (monthly average): Average HealthChoices behavioral health enrollment	1,876,581	1,871,079	1,877,079	2,321,865	2,497,745
Medical Assistance recipients served (monthly average): Average managed care enrollment - physical health	1,429,946	1,590,694	1,643,200	1,982,945	2,187,145
Medical Care for Workers with Disabilities: Recipients enrolled in program (monthly average)	29,897	34,933	37,067	30,995	30,660
Persons participating in Medical Assistance (monthly average)	2,123,710	2,147,889	2,354,542	2,705,150	2,822,180
Updated 28 January 2016					
Persons participating in Medical Assistance (monthly average) – Adults (21 and Older)		1,063,718			
Persons participating in Medical Assistance (monthly average) – Children (Under 21)		1,084,171			
Transportation Program: Cost per trip	\$14.00	\$13.06	\$12.00	\$13.00	\$14.00
Transportation Program: One-way trips (in thousands)	8,590	8,943	9,233	9,150	9,380

Goal: Health & Human Services

Subject Area: Family Support Services

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

Why this objective is important:

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

How are we doing:

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

Strategies
Subsidized Child Care; Early Intervention

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Child Development: Children enrolled in Keystone STARS facilities	164,677	165,779	169,061	170,500	171,500
Child Development, Children participating in subsidized child care (monthly average): Former TANF families	30,966	30,056	30,553	30,560	30,560
Child Development, Children participating in subsidized child care (monthly average): Low-income working families	59,580	61,236	64,006	67,605	69,905
Child Development, Children participating in subsidized child care (monthly average): Welfare/TANF families	26,088	23,539	23,371	22,365	22,365
Child Development: Number of children participating in subsidized child care (unduplicated)	207,571	198,742	205,343	211,360	214,440
Child Development: Number of Keystone STARS facilities	3,905	3,878	3,901	4,100	4,200
Child Development: Percentage of child care centers participating in Keystone STARS	64%	65%	66%	70%	73%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF families	80%	83%	85%	85%	85%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families	85%	89%	90%	90%	90%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF families	85%	87%	90%	90%	90%
Children enrolled in Keystone STARS Level 3 and 4 facilities	53,288	55,687	59,352	60,000	60,100
Children in subsidized child care enrolled in Keystone STARS Level 3 and 4 facilities	25,237	27,982	30,534	31,000	33,000
Early Intervention: Children participating in Early Intervention (EI) services	37,058	36,586	37,121	37,800	37,800
Early Intervention: Children who met their individual goals and no longer needed EI services prior to their third birthday	5,104	5,397	6,443	6,650	6,850
Early Intervention: Children who met their individual goals at their third birthday and no longer needed EI services	784	688	786	800	815
Early Intervention: Percentage of EI children served in typical early childhood educational settings (e.g. home, child care, Head Start)	99%	99%	99%	99%	99%
Number of children served in evidence-based home visiting programs	1,725	5,335	5,311	5,345	7,245

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of Keystone STARS facilities (center and group) at level 3 or 4	1,017	1,083	1,148	1,400	1,585

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Serve more people in the community.

Why this objective is important:

Individuals prefer to receive needed services in their homes and communities. In most instances, services provided in a community setting, compared to an institutional setting, result in better outcomes and lower costs to the commonwealth.

How are we doing:

For Medicaid long term services and supports, there continues to be increases in the number of people being served in the Medicaid home and community base services. In order to continue the need to focus on access to long term community base supports and improve the quality of services, the Department of Human Services will be looking to move towards a managed care model for some populations.

For children served in child welfare, the percent of children in care who are served in a foster family home is increasing. Continued efforts will be occurring to see that children in care are served in this type of setting.

The number of individuals transitioned from a nursing home to the community decreased in the most recent fiscal year. The department is taking steps to improve the Nursing Home Transition program to increase the number of individuals who are transitioned from a nursing home to the community.

Strategies

Explore the feasibility of a new program for adults with Autism Spectrum Disorder to serve additional individuals in the community who are unable to access services.

Implement managed long term services and supports to improve health outcomes.

Release the Department of Human Services' unified housing plan to support home and community-based services.

Safely reduce the number of children in foster care.

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of children in RTFs	3,355	2,491	2,249	2,238	2,227
Number of individuals transitioned from nursing homes to the community	1,575	1,505	1,433	1,576	1,734
Percent of children discharged from care who did not re-enter the system within 12 months	73%	72%	72%	71%	71%
Percent of children in care who are served in a foster family home	61%	65.95%	68.66%	70%	72%
Percent of expenditures for community based services for persons with ID as compared to percent spent on ICFs		82%	83.5%	85%	85%
Measure added in 2013-14.					
Percent of expenditures for community based services for seniors and adults with physical disabilities as compared to percent served in nursing homes	31%	33%	37%	39%	41%
Aggregate SFY expenditures used to determine "Percent of Expenditures for Community Based Services for Seniors and Adults with Physical Disabilities as Compared to Percent Served in Nursing Homes."					
Percent of participants with physical disabilities served in nursing homes	59%	57%	54%	51%	49%
Aggregate SFY Distinct Count of Participants used to determine "Percent of Seniors and Adults with Physical Disabilities Served in the Community" and "Percent of Seniors and Adults with Physical Disabilities Served in Nursing Homes."					
Percent of participants with physical disabilities served in the community	41%	43%	46%	49%	51%
Aggregate SFY Distinct Count of Participants used to determine "Percent of Seniors and Adults with Physical Disabilities Served in the Community" and "Percent of Seniors and Adults with Physical Disabilities Served in Nursing Homes." Seniors and Adults with Physical Disabilities Served in the Community includes the following populations; Aging Waiver, Independence Waiver, OBRA Waiver, Attendant Care Waiver, Commcare Waiver, Act 150, and LIFE.					
Percent of (under 60) service plans approved within 10 Days	35%	81%	95%	95%	95%
State hospital total census		2,363	2,209	2,204	2,199
Measure added 2013-14.					

Goal: Health & Human Services

Subject Area: Workforce and Operations

Objective: Improve customer service.

Why this objective is important:

The Department of Human Services is making a concerted effort to provide excellent service and pursue innovative ways to improve our business processes. Shortening customer wait times, along with increasing our programmatic accuracy rates, will lead to a better experience for our customers.

How are we doing:

The timeliness for making application determinations for TANF and SNAP improved from 2013 to 2014.

Strategies

Improve the timeliness of provider enrollments to address provider concerns.

Modernize customer services at the county assistance offices to improve customer experience and gain efficiencies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Application timeliness for SNAP (percent completed in less than or equal 30 days)	90.34%	94.6%	96.09%	98%	98%
Application timeliness for TANF (percent completed in less than or equal to 30 days)	93.9%	96.32%	97.6%	98%	98%
CAO case accuracy - SNAP - negative actions	63%	67.6%	73.9%	99%	99%
*Note: SFY 14-15 Accuracy is through April 2015 as May and June reviews are ongoing.					
CAO payment accuracy - SNAP - eligible determinations	97.5%	96.1%	97.3%	98%	98%
*Note: SFY 14-15 Accuracy is through April 2015 as May and June reviews are ongoing.					
Number of child abuse clearances processed	571,289	601,267	587,545	1,400,000	1,000,000
Number of new provider applications received		14,791	17,210	18,500	18,500
2012-13 data is not available.					
Percent of child abuse clearances completed timely		67.6%	73.9%	99.89%	99.89%
2012-13 data is not available.					

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 71,400 Pennsylvanians in the 2014 federal fiscal year, and 8,546 of those individuals obtained or maintained employment. OVR customers average 33 months from intake to successful employment. The average cost for each person placed in the labor market is \$6,150.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of eligible participants with active plans	52,354	52,000	52,500	50,000	50,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most social service agencies.					
Number of participants closed as employed	9,512	10,000	8,841	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,166	1,200	931	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,285	1,255	2,131	1,255	1,255
Number of persons successfully completing independent living/ specialized services	1,479	1,500	1,294	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Apprentice completions-graduations	2,500	2,500	2,500	2,500	2,500
Incumbent Worker Employment Retention Rate: Incumbent worker employment retention rate (Industry Partnership Participants)	82%	92.24%	93%	93%	93%
Incumbent Workers: Incumbent worker wage change (Industry Partnership Participants)	5%	8.11%	8%	8%	8%
Incumbent Workers: Number of incumbent workers trained (Industry Partnership Participants)	7,222	3,543	2,840	0	8,000
Numbers projected to increase due to proposed program budget increase. These numbers are subject to change if the projected increase is not approved in the budget or maintained in future funding years. No funding in 2015-16 due to budget impasse.					
Wagner-Peyser: Wagner-Peyser employment retention	83%	83.7%	86.6%	87%	88%
Wagner-Peyser: Wagner-Peyser entered employment rate	54%	54.7%	65.6%	58%	63%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Workforce Investment Act Title I: Dislocated worker employment retention	89%	89.1%	90.1%	90%	92%
Workforce Investment Act Title I: Dislocated worker entered employment rate	76%	78.2%	80.3%	80%	82%
Workforce Investment Act Title I: Number of individuals trained by individual training accounts	4,509	3,960	3,501	4,000	4,000
Workforce Investment Act Title I: Number of rapid response activities	258	250	295	200	150
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult employment retention	85%	84.8%	85.6%	84%	84%
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult entered employment rate	71%	71.9%	73.6%	77%	77%
Workforce Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	85%	86.1%	89.8%	88%	88%
Workforce Investment Act Title I: Youth placement rate	63%	63.1%	68.4%	68%	68%

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

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

How are we doing:

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

Strategies

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

Educate employers about labor laws to increase compliance.

Educate workers about their rights under the law.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Labor standards collections (in thousands)	\$2,244.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Labor standards dropped in 2012-13. Those numbers should level off and follow the projected trend. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing wage settlement collections (in thousands)	\$1,980.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
There was an increase in collections in 2012-13. Collections will plateau over the next years.					

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase participation in the 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cumulative business savings on workers' compensation insurance premium costs (in millions)	\$473.00	\$514.00	\$555.00	\$596.00	\$637.00
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.35	1.39	1.43	1.47	1.51
Number of employers participating in the Workplace Safety Committee Certification Program	10,016	10,381	10,745	11,109	11,473

Goal: Economic Development

Subject Area: Worker Protection

Objective: Reduce the number of employers that misclassify workers.

Why this objective is important:

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

How are we doing:

The focus of the Department of Labor & Industry's Unemployment Compensation Tax Services (UCTS) audit program is to identify misclassified workers and ensure compliance with the reporting provisions of the unemployment compensation law. To that end, UCTS has established an audit support unit, which has established data cross matches with various state agencies while increasing the data received from the IRS. This effort has already increased the number of misclassified workers discovered during 2014. A new baseline measure will be established in late 2014 when the results of the new selection methods are analyzed.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Funds recovered from employers who misclassified workers (in millions)	\$3.72	\$6.30	\$3.00	\$3.00	\$3.00

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

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and continuity of services for aging veterans.

Why this objective is important:

To provide a safe and home-like environment for Pennsylvania's veterans, who are in need of long-term care or domiciliary care.

How are we doing:

The Department of Military and Veterans Affairs remains above the statewide and nationwide occupancy levels in its State Veterans Homes. Positive feedback from resident/family satisfaction surveys show a satisfaction rate of more than 88 percent in the care and treatment that residents receive.

Strategies
Assure that federal benefits and resources are applied to pay the cost of care, affording aging veterans an improved quality of life.
Conduct mock reviews to track the internal monitoring of critical indicators of quality of care.
Conduct "walking rounds" observations of each facility.
Continue quality assurance committee meetings to develop action plans to correct identified quality deficiencies 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 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.
Identify the number of veterans in each level of elder care, increasing applications for federal and state benefits by 10%.
Monitor the performance of direct-care staff regarding the residents' activities of daily living using the CareTracker computer software program.
Provide transition assistance as additional care is needed.
Review and discuss complaints with residents and family members during visits to the veterans' homes.
Review personnel files, review nursing stations, check medication carts, monitor infection control, review resident charts, observe meal delivery by staff, check resident and shower rooms, and conduct resident assessments.

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of occupancy rate above national average of state veterans homes for domiciliary care	22%	16%	11%	10%	10%
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 69 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 data represents the percentage points (+/-) compared to the national average.					
Percentage of occupancy rate above national average of state veterans homes for nursing care	5%	6%	6%	5%	5%
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 89 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 data represents the percentage points (+/-) compared to the national average.					
Percentage of population at veterans homes that are non-veterans or spouses	10%	10%	10%	12%	12%
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Percentage of population at veterans homes that are veterans	90%	90%	90%	88%	88%
Total population percentage that are veterans.					
Percentage of Veteran population 65 and older	51%	50%	51%	52%	52%
Total Veterans 65 and older					
	497,200	477,975	478,256	473,400	464,300
Veterans 65 and older with compensation or Pension from USDVA					
	47,878	52,973	61,784	68,000	71,400

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and increase by 5% the number of eligible veterans and family members who receive federal, state and local benefits.

Why this objective is important:

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

How are we doing:

In 2014-15, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer Grant Program assisted more than 22,473 veterans with compensation and pension claims totaling nearly \$335 million.

Strategies
Create a standardized referral system that will make it easier for veterans and their beneficiaries to access their benefits and services.
Implement a comprehensive outreach and reintegration program that is focused on identifying, locating, educating and taking services to our veterans.
Improve communication with stakeholders by enabling them to address critical needs directly with state and county veteran service officers.
Increase the number of trained and accredited Veteran Service Officers to advise veterans on programs and eligibility criteria.
Provide continued customer service to veterans by ensuring that they receive the most up to date information about state and federal benefits.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Burial Honors Program	2,315	2,461	2,690	2,820	2,820
Children of deceased and disabled veterans receiving educational gratuity	91	101	186	190	190
Educational gratuities are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Gratuities are provided up to a maximum of \$500 per semester. Measure lists the number of recipients. Gratuities have been provided to all who apply that are eligible in accordance with the appropriation.					
New Federal Claims - Veterans Service Officer Outreach Program - Act 66 of 2007	8,161	14,101	14,891	15,635	16,417
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program	12,927	14,125	14,891	16,380	18,018
DMVA began collecting this data for Pennsylvania veterans from the federal Veterans Administration in 2008-09. 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". There have been reporting issues with one organization receiving grants through the "Act 66" program that are currently being reconciled. This data is not final.					

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of new veterans compensation and pension claims	6,500	6,730	7,582	8,340	9,174
DMVA began collecting this data for Pennsylvania veterans from the federal Veterans Administration in 2008-09. Measure lists the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, field offices and the County Directors of Veterans Affairs.					
Number of veterans with temporary assistance	305	229	585	605	605
2012-13 and 2013-14 reflect Emergency Assistance (EA) program. In 2014-15, remaining commitments were processed against EA program and Veterans Temporary Assistance (VTA) was implemented. As a result, this number is a combination of both programs. 2015-16 forward is VTA only. VTA is funded solely by the Veterans Trust Fund; there is no associated appropriation in the Governor's Budget. Although applications for EA had been declining, the VTA enrollment was expected to double in the first year what was forecasted for EA.					
Participants in amputee and paralyzed veterans pension programs	810	1,444	1,775	1,889	2,016
The caseload for this program continues to increase at a 7% rate. The General Assembly amended Section 7702 of the Military and Veterans Code (51 Pa.C.S. § 7702) in Act 180 of 2014 to clarify the interpretation of the definition of paralyzed veteran.					
Recipients of blind veterans pension	116	120	120	121	121
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Regional, County and VSO supported Federal claims for Pennsylvania Veterans	6,968	6,730	7,582	7,860	7,960
Veterans in Pennsylvania	980,529	961,373	939,069	916,600	894,700
The projected number of veterans in Pennsylvania is based on federal Veterans Administration estimates. Estimates have changed based on a new report being issued (VetPop14). Data is not broken down by quarter. Estimates are based on the federal fiscal year.					
Veterans population accessing state/federal programs	3%	3%	4%	4%	4%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Increase placement and referral opportunities of transitioning service members, veterans and reservists by 10% for behavioral health, education/training and career placement services.

Why this objective is important:

Our outreach initiative encompasses our ability to communicate effectively both to and on behalf of our veterans, service members and their families.

How are we doing:

Our first priority is to identify, locate and assess the needs of this population and to be proactive in the delivery of the programs and services for which they are eligible. We will achieve this through a combination of deliberate innovations and targeted public service campaigns that encourages veterans, service members, their families and other third party advocates such as caregivers to declare their status within a unified registry or clearinghouse. This registry will improve our ability to locate veterans, service members and their families; initiate assessment, share information and measure our ability to deliver benefits and referral services.

Strategies
Collaborate with other departments and agencies on veterans programs.
Create a unified registry.
Create clearinghouse in order to link agency and department information.
Increase placement and referral opportunities of transitioning service members, veterans and Pennsylvania reservists by 10% for behavioral health, education/training and career placement services.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Increase placement and referral opportunities of transitioning service members, Veterans and Pennsylvania reservists by 10%		195%	22%	23%	14%
2013-14 was the first year that VTF grants were issued.					
National Guard personnel receiving educational financial aid	2,631	2,771	2,474	3,190	3,300
Provides a public service grant for qualified members of the PA National Guard who enroll in a degree or certification course of study and are Pennsylvania residents. The course of study may be pursued on a full-time or part-time basis at a PHEAA-approved school. This grant provides 100% tuition for full-time students at a State System of Higher Education school or the equivalent at an approved PHEAA school. The full-time undergrad grant is \$3,530. The part-time grant for members who do not possess a bachelor's degree is 100% of the tuition or \$2,353, whichever amount is less per semester. The part-time grant for members possessing a bachelor's degree is one-half of the tuition or \$1,176, whichever amount is less per semester. Services are provided to all applicants who apply and are eligible.					
National Guard personnel receiving Medical and Health Officer incentives			33	35	35
New measure in 2014-15.					
Number of Veterans assisted in this area through Veterans Trust Fund grants		5,000	7,000	8,500	10,000
New measure in 2013-14.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Leverage unique National Guard Counterdrug Joint Task Force capabilities to support community efforts against illicit drugs and emerging threats.

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force (CJTF) continues to provide best value support resources to combat the scourge of drugs in our communities. CJTF assisted in the seizure of \$13,586,946 in drugs and criminal assets. Despite recent reductions in personnel due to funding, CJTF continues to support law enforcement and communities by providing high quality personnel to assist agencies in the reduction of illegal drugs and weapons on the street. As we move forward, CJTF will be shifting efforts its Criminal Analyst Program while continuing to support military and civilian training.

How are we doing:

CJTF has continued its 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. CJTF has also created new partnerships with the Drug Enforcement Administration and the Department of Corrections. CJTF is and will continue to be a force multiplier for these agencies by using unique military skills coupled with new technologies to detect illegal drugs and precursors. Under CJTF and headquartered out of FTIG, the Northeast Counterdrug Training Center provides training to 17,444 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$3,865,751.00	\$5,360,000.00	\$3,872,000.00	\$5,000,000.00	\$5,000,000.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,191	292	250	262	200
Law enforcement cases supported by Counterdrug Joint Task Force personnel	923	88	70	74	50
Local, state and federal law enforcement, community leaders and military service members trained at the Northeast Counterdrug Training Center	18,008	10,800	13,355	7,850	15,000
NCTC is currently funded in FY16.					
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	13,386	737	645	500	500

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. Extensive space studies are in progress to ensure our soldiers have modern facilities in order to perform their mission.

How are we doing:

The department has a new major military construction project with federal funding planned in 2017 for a new readiness center in York county. We have also requested State Public Improvement Project legislation (Capital Project legislation) that will allow us to perform large rehabilitation projects at 30-50 readiness centers. DMVA has developed a multi-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.
Evaluation and design analysis of aging National Guard facilities has begun 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.
Expand in-house design management capabilities to support the increased demand for energy efficiency, sustainable design, and ever changing military readiness requirements.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of armories and field sites rated adequate to satisfy the mission	47%	50%	53%	53%	57%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided by 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 receive for base operations. Adequate means "Does the facility satisfy the mission?"					
Readiness centers and field sites under major repair	29	16	28	35	31
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state-funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair more than \$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 National Guard has three Flying Wings (two manned, one unmanned) that consist of the 111th Attack Wing (ATKW) in Horsham, the 171st Air Refueling Wing in Pittsburgh and the 193rd Special Operations Wing in Harrisburg. Its Joint Force Headquarters is at Ft Indiantown Gap. It supports five major commands and has deployed more than 1,300 Airmen to eight States and 17 Countries in 2014-15. We deploy an average of 928 Airmen annually, have deployed 12,992 Airmen Since 9/11, and currently have 81 members deployed along with one aircraft. The Pennsylvania Air National Guard has a retention rate of 93.15 percent. Recruiting efforts are targeted at the new remotely-piloted aircraft mission in the 111th ATKW and continue to focus on some hard-to-fill officer vacancies in critical skill areas such as medical, engineers, and Joint Terminal Attack Controllers; those Airmen who serve alongside ground forces and control the weapons delivery of attacking aircraft.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania Air National Guard Assigned	3,856	3,944	3,962	4,000	4,100
The Pennsylvania Air National Guard personnel goal reflects the Pennsylvania Air National Guard End Strength Ceiling established by the National Guard Bureau for the end of the fiscal year. This establishes Airmen authorized in the Guard.					
Pennsylvania Air National Guard End Strength Ceiling	3,851	4,108	4,169	4,170	4,170
The Pennsylvania Air National Guard personnel goal reflects the total Pennsylvania Air National Guard Force Structure established by the Command Plan. This establishes how many Airmen are permitted in the Guard.					
Percentage of the Pennsylvania Air National Guard Current Strength	101%	96%	95%	96%	98%
The total percentage of Pennsylvania Air National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

Ensure that recruiting programs produce sufficient numbers of enlistees to maintain assigned strength in all units.

Provide well-trained and well-equipped personnel for deployment in connection with the global war on terrorism, homeland security, and emergency preparedness and response.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Department of Defense personnel receiving training at Fort Indiantown Gap	115,651	127,675	118,900	120,700	120,700
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	10,776	9,126	7,822	9,240	9,240
Non-Department of Defense personnel include state and local law enforcement officers, State Police and other enforcement customers such as civilian organizations with compatible interests and training needs, who train at FTIG.					
Pennsylvania Army National Guard Assigned	15,450	15,600	15,800	15,860	16,030
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard End Strength Ceiling established by National Guard Bureau for the end of the fiscal year. This establishes soldiers authorized in the Guard.					
Pennsylvania Army National Guard End Strength Ceiling	15,460	15,273	15,273	16,030	16,030
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard Force Structure established by the Command Plan. This establishes how many soldiers are permitted in the Guard.					
Percentage of Pennsylvania Army National Guard Current Strength	100%	102%	103%	99%	100%
The total percentage of Pennsylvania Army National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

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

On January 26-27, 2015, in response to a weather event, 112 PA National Guard Members performed missions to support Operation Juno to ensure the safety of residents.

As part of maintaining readiness, the PNG hosts and participates in multiple exercises and training events throughout the year. These events include a FEMA pandemic virtual table-top exercise held on June 2, 2015, which included multiple state National Guard units and state agencies, to exercise pandemic response, as well as Guardian Shield on June 15-19, 2015, tested PNG's ability to respond to a wide range of threats that could affect the commonwealth.

During 2014-15, the 3rd Civil Support Team conducted 20 standby, response, and support missions to assist civil authorities at a domestic chemical, biological, radiological, nuclear, or high-yield explosives (CBRNE) incident site by identifying substances, assessing current and projected consequences, advising on response measures, and assisting with additional support functions.

The PNG has been activated for more than 250 missions throughout history to provide protection and emergency response to the commonwealth.

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	12,616	2,665	212	0	0
The PA National Guard maintained sufficient strength to respond to disasters in 2014-15 and maintain the safety of PA citizens. *The numbers included in the program measure figures do not include Guard Members responding to events in a federal status.					

Goal: 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 2014-15, the Property Tax/Rent Rebate program provided more than 578,790 households with rebates totaling approximately \$278 million.

Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Households applying by June 30	565,087	543,993	546,749	545,000	545,000
Households provided property tax or rent assistance	598,075	588,021	578,790	582,000	578,000
Rebates mailed by July 31	504,769	452,064	531,519	500,000	500,000

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase delinquent tax collections.

Why this objective is important:

By equitably enforcing the tax laws of the commonwealth, the Department of Revenue collects more money for state programs and services and levels the playing field for individuals and businesses that responsibly pay taxes in a timely manner.

How are we doing:

Through increased enforcement and initiatives encouraging voluntary compliance, the Department of Revenue collected \$606 million in delinquent taxes in 2014-15. The department collected \$8.53 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Delinquent Collections: Collections from delinquent accounts (in millions)	\$711.00	\$728.00	\$606.00	\$600.00	\$600.00
Delinquent Collections: Delinquent taxes collected per dollar spent	\$11.00	\$11.00	\$9.00	\$8.00	\$8.00

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase the use of electronic tax filing.

Why this objective is important:

The use of electronic filing increases efficiency and eases the burden on taxpayers in filing state tax returns and paying taxes. Electronic filing dramatically reduces common filing errors and is the most cost efficient method for the Department of Revenue to process the millions of tax returns it receives every year.

How are we doing:

More than 4.8 million, or 79 percent, of Pennsylvanians filed personal income tax returns electronically in 2014. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

The Revenue Department migrated our website to a new platform in 2014-15, which provides easier navigation and a functional search for taxpayers seeking tax forms and information.

We've also expanded e-file options in recent years to include:

- PA Free File software, which allows free simultaneous federal and state personal income tax filing for qualifying taxpayers.
- New in 2014-15, e-TIDES now includes real-time registration and allows users to electronically file returns and payments for Public Transportation Assistance Fund taxes and fees (PA-4) and vehicle rental tax (PA-5 and DAS-28).
- New in 2014-15, businesses without Internet access can now use a touch-tone phone to electronically file returns and make payments for Public Transportation Assistance Fund taxes and fees and quarterly vehicle rental tax through TeleFile.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electronic Filings: Percentage of corporation tax returns filed electronically	45%	70%	67%	75%	80%
Electronic Filings: Percentage of employer tax returns filed electronically	99%	99%	99%	99%	99%
Electronic Filings: Percentage of motor fuels tax returns filed electronically	25%	40%	40%	50%	60%
Electronic Filings: Percentage of personal income tax returns filed electronically	79%	79%	79%	80%	81%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	99%	99%	99%	99%

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

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 \$25.8 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 2014-15, the Lottery had sales of approximately \$3.82 billion; contributions to programs for older Pennsylvanians totaled more than \$1.06 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Lottery active points of sale	15,482	15,815	16,006	16,103	16,807
Lottery net profit (in millions)	\$1,037.00	\$1,081.00	\$1,090.00	\$1,150.00	\$1,148.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	4%	4%	4%	4%	4%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1%	1%	1%	1%	1%
Lottery Sales (dollars in billions)	\$3.70	\$3.80	\$3.93	\$3.94	\$4.01

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Add 75,000 new registered Pennsylvanians to the voter rolls by making it easier and more convenient for eligible citizens to register to vote.

Why this objective is important:

Increasing voter registration and civic participation is a core mission of the Department of State. According to department estimates, there are currently over 1.5 million eligible unregistered voters in Pennsylvania.

How are we doing:

The department launched online voter registration on August 27, 2015. Comparing voter registration statistics from the 2012 Presidential and 2016 Presidential Election cycles is the best way to determine if the department is on track to add 75,000 new registered Pennsylvanians to the voter rolls during 2015-16. Between August 2011 and March 2012, 39,346 voters were added to the rolls. Between August 2015 and March 2016, 109,125 voters were added to the rolls. This is a net increase of 69,779 new registered voters, 29 percent of these new registrants used the online voter registration system. At the rate new voters are registering, the department will meet the 75,000 goal by the end of 2015-16.

Strategies

Add enhancements to the OVR system, including a signature upload feature, and a web Application Programming Interface (API) for third party voter registration groups.

Continue to encourage eligible voters to register and update their information using the online voter registration (OVR) system.

Improve language access by translating the votesPA website to Mandarin-traditional, Mandarin- Simplified and Vietnamese.

Launch the Everyone votesPA voter education program and online toolkit. Everyone votesPA will engage voters in the election process by providing accessible voter education information through the votesPA.com website and in-person trainings at colleges and universities.

The department redesigned the paper voter registration form to make it more usable so that voters would have a greater chance of submitting an error-free application.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electoral Process: New voter registration transactions - Online				59,936	140,000
New initiative started in 2015-16.					
Electoral Process: New voter registration transactions - Paper	1,242,115	954,000	922,093	1,100,000	1,200,000
Electoral Process: New voter registration transactions - PennDOT			159,927	165,000	175,000

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Enhance the public's customer service experience with the Department of State by reducing the processing time of business registrations and professional licensure applications by 20 percent.

Why this objective is important:

Licensure and registration offer important benefits in the form of consumer protection and other valuable public policy goals. The ongoing priority for the department and BPOA is ensuring that the process never becomes so cumbersome as to effectively create a barrier to entry or disincentive for businesses and professionals seeking to do business in the commonwealth.

How are we doing:

BPOA is currently leveraging existing technologies, while simultaneously building a new user system from the ground up. This enables BPOA to meet current demands with limited resources, without jeopardizing its' investment in new technology. The new system will ultimately improve the workflow experience from administrator to end user.

Strategies
Continue leveraging the increased demand for online services (up 10% from last year) so that the workload for staff is redirected to other areas.
Continue promoting the expedited corporate filings based upon the high level of demand and tremendous response during last year's implementation. Revenue totals for the optional service in the first half of the current fiscal year already approach last year's totals.
Reduce the frequency of professional board meetings to allow for redistribution of human capital while still providing the appropriate level of public service and protection.
Reformat current technology to allow for online processing of services formerly done manually (i.e. Letters of Good Standing, Online List Sales). These services free up staff to continue phase testing and implementation of new systems, while also generating revenue.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Professional Licensing: Percentage of licenses renewed online		95%	88%	95%	96%

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. Additionally, online filing of campaign finance reports reduces data entry costs.

How are we doing:

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

Strategies

Continue to encourage candidates to file campaign finance reports online. Online reports are posted immediately, while paper reports can take a few days to post, especially around report-filing deadlines.

Contract with an outside firm for the data entry work needed to post all paper filed campaign reports online. Most reports are now posted online within a few days.

Encourage a change to the election code that would require campaign finance expense reports to be filed online in the future.

Inform and educate candidates on filing campaign finance reports online. Bureau workers are educating campaigns about the various programs available for filing the reports online, to determine which may work best for a given campaign.

Strengthen and improve technology to make campaign finance reporting efficient and transparent for all involved.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Electoral Process: Percentage of campaign finance reports filed online	34%	46%	39%	40%	40%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

BCCO engages in outreach efforts to inform organizations that may not be aware of the state requirements. The Department of State continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so the public can easily determine what percentage of their donation is used for the organization's charitable purpose. BCCO 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

BCCO receives more than 20,000 incoming telephone calls each year. Improving its' computer systems has increased resources and improved efficiencies available in customer service, educational outreach and external requests for information.
Increase compliance of charitable organizations and professional fundraisers with the charitable solicitation registration requirements of the state, by processing all incoming registration documents, reviewing exemption requests and responding to all requests for information from the public.
Increase compliance with registration requirements of charities, professional fundraising counsels and professional solicitors through proactive outreach, education and technical assistance.
Increase efficiencies and timeliness of investigations and enforcement actions related to violations of the law, including but not limited to solicitations and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.
Increase efficiencies in document management through additional scanners, storage space and personnel.
Increase public awareness of the department's role in protecting their donations. Hold news conferences when appropriate to highlight the department's role in investigating and prosecuting organizations and people who violate the law involving charitable donations.
Uniting the Corporations Bureau and Bureau of Charitable Organizations has resulted in streamlined usage of personnel and functions increasing efficiencies of processing documents and requests, and reducing costs and processing times inherent with statutory requirements.

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Corporations and Charitable Organizations: Charity registrations	11,281	11,006	10,786	11,250	11,750
Corporations and Charitable Organizations: Professional fundraiser contract filings	2,929	1,835	1,200	1,500	1,600
Corporations and Charitable Organizations: Professional fundraiser registrations	601	457	333	350	375
Enforcement and Investigation: Charities investigations closed	227	208	189	240	240

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Reduce the processing time of professional licensure complaints 10 percent and increase efficiency in prosecutions with improved technology to strengthen public safety and enhance transparency.

Why this objective is important:

Ensuring the public’s health and safety is one of the Department of State’s core functions. Through the Bureau of Professional and Occupational Affairs, (BPOA) it protects the public in a manner that is effective, efficient and fairly unobtrusive to those regulated communities that provide their services throughout the commonwealth.

How are we doing:

In the face of budget and staffing challenges, BPOA continues to perform beyond benchmark expectations for investigation time-to-completions. Caseload increased by its’ third highest annual margin in ten years, however, BPOA closed 5 percent more cases this year over last year.

Strategies
BPOA continues to strengthen ancillary relationships with federal, state and local law enforcement agencies which have resulted in better leveraging of shared resources and technologies in conducting investigations.
Implemented new data capture and delivery protocol which has improved procurement and storage of documentary and physical evidence and strengthened the chain of custody during delivery to prosecuting attorneys.
Improve the quality of staff training, by updating policy and procedure manuals, deploying new training methods for new agents, and delivering training materials digitally across the network for improved employee access.
Increase productivity at staff meetings by streamlining monthly format to include only senior staff. Information now flows more efficiently to regional offices and staff through weekly regional meetings headed by supervisory staff.

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Enforcement and Investigation: Average number of days it takes to close an investigation		86	107	120	120
Measure added in 2013-14.					
Enforcement and Investigation: Inspections completed	24,522	20,114	21,430	22,000	22,000
Enforcement and Investigation: Investigations closed	4,245	4,304	4,414	4,000	4,000
Enforcement and Investigation: Investigations opened	3,967	4,762	4,428	4,000	4,000
Professional Licensing: Cases closed	12,536	12,740	13,326	13,000	13,200
Professional Licensing: Cases opened	12,510	13,892	13,699	15,800	16,250
Professional Licensing: Disciplinary actions	2,416	2,121	2,727	2,700	2,800
Professional Licensing: Regulation packages proposed and approved	34	24	19	25	25

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Construction/Reconstruction: Bridges replaced/repared	291	295	278	265	561
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	4%	3.2%	2%	2%	2%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	156	74	67	76	96
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	6	11	12	19	18

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	88	56	117	211	180
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	63%	63%	63%	63%	64%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	15%	14.7%	15%	15%	14%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	193	200	234	220	200
Highway and Bridge Construction/Reconstruction: Percentage of interstate highway system in good or excellent condition	82%	81%	85%	85%	85%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	11%	11.1%	10%	9%	9%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	5%	4.2%	3%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,792	39,787	39,762	39,737	39,712
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	210	158	51	55	50
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	3,559	3,223	3,302	3,397	3,330

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total miles of state maintained highways improved	4,956	3,954	5,059	5,230	4,893

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Aviation: Airport development grants	85	92	91	75	75
Aviation: Projects receiving federal priority	87%	87%	73%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	434,412	397,920	377,051	389,000	389,000
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$5.00	\$4.72	\$5.00	\$5.00	\$5.00
Intercity Transportation, Intercity Rail: Passengers handled	1,460,548	1,518,624	1,593,951	1,623,400	1,644,000
Intercity Transportation, Intercity Rail: Subsidy per passenger mile		\$0.11	\$0.12	\$0.12	\$0.12

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

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	380,738	287,072	244,596	300,000	300,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	13,507	48,626	24,292	50,000	50,000
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	135	275	263	275	275
Mass Transportation: Passengers carried by state-assisted operators	435,000,000	427,000,000	430,200,000	434,500,000	434,500,000
Total Ridership declined in 2013-14 primarily due to harsh winter weather and a fare increase implemented by SEPTA at the beginning of the fiscal year.					
Mass Transportation: Passengers per vehicle hour	41	39.90	39	40	40
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	48%	47.5%	49%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8%	8.1%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7%	7.3%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37%	37.1%	37%	37%	37%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$3.00	\$2.63	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$17.00	\$17.78	\$18.00	\$18.00	\$19.00

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Older Pennsylvanians Transit: Number of free transit trips	35,000,000	34,680,000	34,060,000	34,400,000	34,740,000
In 2013-14, ridership decreased due to severe weather conditions.					
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles	4,000,000	3,900,000	4,090,000	4,130,000	4,170,000
In 2013-14, ridership decreased due to the harsh winter. Ridership is projected to increase with the transfer of MATP senior trips from DPW to the Shared-Ride Program.					

Goal: Economic Development

Subject Area: Transportation

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

Why this objective is important:

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

How are we doing:

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

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

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

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

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

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

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

Strategies

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

Increase coordination of projects and programs to maximize commonwealth investments.

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Access rate of driver and vehicle services call center	99%	99.4%	100%	100%	100%
Licensed drivers: New commercial drivers licensed	16,774	15,902	18,806	17,000	17,000
Licensed drivers: New drivers licensed	285,895	292,604	297,043	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,140,059	2,160,824	2,043,329	2,161,000	2,161,000
Percentage of service center customers served within 30 minutes	85%	87%	82%	91%	91%
Photo identification cards renewed (non-driver photos)	354,747	365,097	335,732	336,000	336,000
Registrations: New vehicle registrations	1,628,209	1,630,861	1,660,556	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	8,433,379	9,729,191	9,572,899	9,730,000	9,730,000
Vehicles inspected: Emission inspections	6,517,348	6,608,762	7,407,940	7,500,000	7,500,000
Vehicles inspected: Safety inspections	10,800,605	11,359,850	10,504,250	11,050,000	11,050,000

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain locally administered highways and bridges through continuous improvement and innovation.

Why this objective is important:

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

How are we doing:

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

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

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Local bridges brought up to standard through state bridge program	48	40	48	60	60
Local bridges: Total (greater than 20 feet)	6,352	6,352	6,434	6,434	6,434
Miles of highway locally administered: Total	77,889	78,008	78,108	78,208	78,308
Percentage of Pennsylvania highways locally maintained	66%	66.2%	66%	66%	66%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain low overhead costs while providing timely, quality service in order to create the best value for all customers.

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Overhead costs as a percentage of department budget (state funds)	1%	1.28%	1%	1%	1%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Protect, conserve, and enhance aquatic resources and habitats.

Why this objective is important:

High quality fishing opportunities require healthy, functioning ecosystems comprised of diverse aquatic communities. Pennsylvania’s fish, amphibians, reptiles, and other aquatic resources face a number of threats, including power generation and associated fossil fuel extraction and transmission line construction; municipal and industrial surface and ground water withdrawals; point and non-point discharges; road construction and other encroachments; and the introduction and proliferation of invasive species. Continued assessment of the quality of our commonwealth’s aquatic resources and prudent implementation of fisheries management programs assures high quality angling in the waters of the commonwealth. The commission’s priority actions build on past successes to protect, conserve, and enhance both game and non-game species and their habitats in support of the commission’s Resource First philosophy.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

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

Strategies
Continue to work with program partners to expand the Trout in the Classroom program.
Refine the stream and lake prioritization approaches to guide habitat improvement work. Work with partners to avoid duplication of efforts and maximize cooperation to address common goals. Development and implement lake habitat improvement plans into all commission high-hazard dam rehabilitation efforts. Prioritize dam removals and culvert passage objectives statewide and facilitate fish passage through the removal of dams, improved culvert installations, or the installation of fishways.
Sample at least 2,000 prioritized, un-inventoried streams that have been identified by commission staff as most at risk from the effects of human activities, and continue to forge partnerships to augment commission sampling efforts.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of lake habitat improvement plans implemented	41	36	34	34	34
Number of small dam removals	13	16	22	22	22
Number of streams surveyed to determine whether there are naturally reproducing trout in these previously unassessed waters most at risk from the effects of human activities	1,090	1,060	1,060	878	878
Number of students reached through the Trout in the Classroom coldwater conservation program	26,282	28,208	29,863	29,863	29,863

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Conduct outreach and informational efforts designed to reduce boating-related casualties.

Why this objective is important:

As the agency responsible for the management of boating, the operation of boats, and the encouragement, promotion and development of recreational boating, the Fish & Boat Commission maintains a boating safety education program to ensure the safety and enjoyment of those on the water. As an extension of the boating safety program, the commission is a key partner in providing training and services for water-related emergencies. Pennsylvania's lakes, reservoirs, ponds, rivers, and streams provide exceptional recreational opportunities for residents and visitors. Designated fishing and boating access sites help to maintain green space in communities and provide opportunities for people to connect with the outdoors and the commonwealth's aquatic resources.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

- Continued providing water rescue and boating safety training.
- Pursued public access easements and acquisitions through the use of restricted revenue funds

Strategies

Administer Lake Erie Access Program and, as resources allow, pursue other public access opportunities consistent and Pennsylvania's Fishing and Boating Access Strategy.
Annually conduct Operation Dry Water, a statewide boating safety and boating under the influence (BUI) saturation detail.
Annually identify and implement specific strategies to reduce casualties of targeted user groups.
Maintain water rescue program to provide necessary training for emergency response personnel to safely and effectively respond to water-related emergencies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Actively registered boats	332,669	329,841	322,454	319,671	333,000
Linear feet of public access secured through fishing, boating and conservation easements.	9,146	13,165	6,295	6,295	6,295
Number of boating safety education certificates issued.	15,305	14,027	13,355	13,355	13,355
Number of boating under the influence (BUI) citations issued by Waterways Conservation Officers.	72	88	91	91	91

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Engage in targeted education and outreach activities that address the five key elements of fishing and boating participation.

Why this objective is important:

A large body of research exists that suggests strategies likely to engage and retain people to fish and boat is by promoting it as fun, relaxing, convenient, easy, and safe. One of the most practical strategies for creating new anglers is simply for a friend or family member to take them fishing. Maintaining the most efficient use of stocked fish also continues to be a core element of providing recreational fishing opportunities. At the same time, the commission needs to learn more about and use customer demographics, needs, and desires to increase participation in fishing and boating. The commission should continue to rely on national research and best practices as a foundation for its recruitment and retention goals and focus its efforts on enhancing and using basic knowledge of its customers.

How are we doing:

In 2014 15, the Pennsylvania Fish and Boat Commission:

- Continued implementation of plans to provide introductory experiences, access to equipment and fishing opportunities, skills-based instruction and mentoring opportunities.
- Continued selling multi year (3 and 5 year) licenses designed specifically to assist in retaining anglers for a longer duration of time.
- Expanded the mentored youth program statewide with a focus on trout and introduced a voluntary youth fishing license.
- Identified and analyzed license buying patterns of lapsed anglers and targeted efforts to encourage them to purchase licenses.

Strategies

- Develop and implement annual plans for delivering training and instructional resources to sportsmen’s clubs, conservation organizations, and outdoor recreation providers for Family Fishing, SMART Angler, women’s, and other effective programs at the local level.
- Develop and implement annual plans for mentoring programs, with focused opportunities (e.g., different species or seasons) and increased outside partnership engagement.
- Engage partners to enhance the Fish & Boat Commission’s efforts through the multiplier effect at the local level.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of fishing licenses sold	852,944	859,863	841,419	837,324	887,000
Number of individuals reached through fishing education programs (including Family Fishing Programs, SMART Angler clinics, etc.)	4,069	4,449	5,085	5,085	5,085
Number of Mentored Youth Permits and Voluntary Youth Fishing Licenses issued		4,240	28,118	11,000	11,000
New initiative. Data available starting in 2013-14.					
Number of schools receiving trout eggs through the Trout in the Classroom program	220	247	260	260	260

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Optimize agency efficiency through continuation of investments in information technology, employee training and development, and infrastructure planning and implementation.

Why this objective is important:

The Fish & Boat Commission's employees are its largest investment and most important resource. More than just people, the commission's infrastructure includes a vast network of facilities and properties. To deliver its programs and services, the commission needs to sustain strategic investments in employee development and training, information technology, and physical infrastructure and properties, which include an enormous backlog of capital improvement requirements and an extensive list of long-term maintenance needs that require a coordinated and deliberate approach for planning, funding, and implementation.

How are we doing:

In 2014-15, the Pennsylvania Fish and Boat Commission:

- Continued to enhance its website and mobile app.
- Continued to support key business applications.
- Continued to identify training opportunities for its staff.
- Prioritized access areas for repairs

Strategies
Continue to plan for and support IT updates, enhancements, and maintenance of critical business applications to meet the needs and requirements of program areas.
Implement a comprehensive infrastructure plan.
Redesign the commission's website to simplify and enhance ease of navigation.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of FishBoatPA mobile app users			29,787	29,787	29,787
New measure in 2014-15.					
Number of website visits	3,310,698	3,465,829	3,699,485	3,699,485	3,699,485

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

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

Why this objective is important:

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

How are we doing:

In 2014, 84 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a more than 7 percent increase from 2013. 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
The number of juveniles who make full restitution to their victims	2,803	2,687	2,062	2,021	1,980
The percentage of juveniles who make full restitution to their victims.	81%	77%	84%	85%	85%

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission helps counties develop meaningful community service programs and provides a statewide insurance program for community service programs. Since 2004, over 5,000,000 hours of community service have been completed by juvenile offenders. In 2014, 362,569 hours were completed and 95 percent of all juveniles assigned community service completed their obligation.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
The number of juveniles who complete assigned community service obligations	9,120	8,460	7,193	7,049	6,908
The percentage of juveniles who complete assigned community service obligations	94.5%	94.7%	95%	95%	95%
The percentage of juveniles who complete assigned community service has remained consistent since JCJC began collecting this information.					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission works with the Department of Education and county juvenile probation departments to encourage school attendance and to remove barriers to re-enrollment following release from placement. The commission also works with juvenile courts, private facilities and vocational organizations to develop meaningful and certificate based vocational opportunities for all juveniles. In 2014, 84.4 percent of all juvenile offenders were in school, employed, or engaged in a vocational activity at the time of case closing. This figure is consistent with the statewide average over the past five years.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing	84%	84.7%	84%	85%	85%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing	14,195	10,390	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 2014 was 83.4 percent which is consistent with the average percentage of successful case closings over the past five years.

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

Strategies

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

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	11,000	10,205	8,837	8,660	8,487
The percentage of juveniles who complete supervision without a new offense resulting in a Consent Decree, Adjudication of Delinquency, Accelerated Rehabilitation Disposition, Nolo Contedere, or finding of guilt in a criminal proceeding	83.6%	83.2%	83.4%	90%	90%

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

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

Strategies

Formulate and deliver a comprehensive Enterprise Records Management strategy, including archival functions, to reduce the commonwealth's operating spend on records management.

Implement the Enterprise Content Management solution in the Office of Enterprise Records Management and expand the model to other similar processes.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	70%	70%	42%	60%	65%
Office of Administration - Office of Enterprise Records Management: Training sessions, workshops and agency information meetings conducted to increase program awareness and compliance	15	15	12	12	12

Increasing program awareness improves the commonwealth's ability to manage efficiently the information and related processes by helping to ensure that all employees have the necessary knowledge, skills, and training to manage their records.

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

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

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

Goal: Government Efficiency

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	5	4	9	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: Days required to process requests for typists from the temporary clerical pool	6	6	9	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: Days required to review and approve requests for classification actions on vacant positions	16	12	17	17	17
Office of Administration - Human Resources: HR Service Centers' customer satisfaction rating (scale of 1 to 4, low to high)	4	4	4	4	4
The HR Service Center requests customer service satisfaction surveys when certain interactions are completed for agencies and employees. Scale of 1 to 4 (low to high).					
Office of Administration - Human Resources: Number of HR agency service interactions	61,179	71,748	78,532	60,000	60,000
The HR Service Center provides SAP HR/Payroll operational and transactional support for all agencies, boards and commissions under the governor's jurisdiction, with the exception of the Liquor Control Board.					
Office of Administration - Human Resources: Number of HR employee service interactions	137,126	155,772	142,148	140,000	140,000
The HR Service Center operates a call center to provide general HR, benefits, payroll, and online application support to employees in all agencies served.					
Office of Administration - Human Resources: Percentage of HR agency services that met established response time goals	90%	94%	98%	95%	95%
The HR Service Center has established service level agreements for agency and employee interactions with required timelines for completion of work.					

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Hold accountable those individuals who fraudulently obtain public benefits and recover all overpaid benefits.

Why this objective is important:

By investigating overpaid benefits to determine fraudulent intent, the Office of Inspector General seeks to prosecute or administratively try individuals who defraud the public, disqualify those found guilty of fraud or an intentional program violation, and ensure that all overpaid benefits are repaid. Imposing penalties deters others from attempting to obtain benefits illegally.

How are we doing:

For every dollar spent on welfare fraud investigative and collection activities, the Office of Inspector General saves the commonwealth taxpayers approximately \$11.51. Collections and cost savings cumulatively average more than \$1,039,085 per fiscal year for every 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 benefits.
- Pursue prosecution or Administrative Disqualification Hearings on cases where criminal or fraudulent intent is found.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Administrative Disqualification Hearing Letters Sent	437	365	665	650	650
Administrative Disqualification Hearing Monetary Values	\$812,270.00	\$939,823.00	\$1,628,243.00	\$1,500,000.00	\$1,500,000.00
Criminal Complaint Monetary Values	\$4,039,023.00	\$5,024,636.00	\$3,725,849.00	\$3,800,000.00	\$3,800,000.00
Criminal Complaints Filed	1,106	1,055	833	850	850
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting cost savings	\$402,642.00	\$496,168.00	\$590,119.00	\$590,000.00	\$590,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$14.00	\$12.00	\$12.00	\$12.00	\$12.00

The 2014-15 cost benefit ratio is \$11.51 in recoveries and cost savings for every dollar of investigative expenditures. This figure is based on the average cost savings and collections per investigative employee of \$1,039,085. The elimination of the General Assistance (GA) benefits program will continue to have a negative impact on the overall cost benefit per dollar spent on investigative activities due to the decrease in GA cases to collect, and the lost cost savings from GA investigations and disqualifications. Cost savings from investigations in other programs have increased, reducing the overall impact of the elimination of the GA program.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$33,073,815.00	\$22,440,301.00	\$22,078,981.00	\$19,000,000.00	\$19,000,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of overpaid benefits collected due to the decrease in the number of cases referred for collection.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$900,000.00	\$746,959.00	\$900,000.00	\$900,000.00	\$900,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	7,834	6,778	5,927	6,000	6,000
The measure includes all intentional program violation investigations of overpayments, including prosecutions, Administrative Disqualification Hearings and others. This figure now includes Supplemental Nutrition Assistance Program (SNAP) trafficking investigations.					
Office of Inspector General - Welfare Fund: Long Term Care Sanctions: Resulting cost savings	\$3,193,480.00	\$2,649,046.00	\$2,149,798.00	\$2,200,000.00	\$2,200,000.00
Office of Inspector General - Welfare Fund: Prosecutions: Resulting cost savings	\$1,610,977.00	\$1,695,475.00	\$1,500,345.00	\$1,550,000.00	\$1,550,000.00
Prosecution Adjudications	1,075	945	950	1,000	1,000

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Increase government agencies' awareness of the investigative services and resources available from the Office of Inspector General.

Why this objective is important:

Public confidence in state government hinges on hard-earned tax dollars being put to good use by government agencies and recipients of public-benefit programs.

How are we doing:

The Inspector General, Deputy Inspector General, and or Special Assistant to the IG, continue to meet with various Senior Staff to promote Office of Inspector General investigative services. Additionally, the Office of Inspector General continues with general administrative, arrest and background investigations.

Strategies
Increase outreach efforts to include direct communications with commonwealth employees.
Meet with other government agencies to expand the Office of Inspector General's services to include employee and contractor investigations and program reviews.
Meet with other government agencies to promote the Office of Inspector General's services for pre-employment background investigations.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General: General investigations	579	555	574	555	555
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 investigations. A one time increase was realized in 2014-15 based on a high number of Background investigations from hiring for the change in administration.					
Office of Inspector General: Pre-employment background investigations	446	413	510	475	475
A one time increase was realized in 2014-15 based on a high number of background investigations from hiring for the change in administration.					

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Prevent, detect and deter fraud prior to an agency's authorization of an individual for program benefits.

Why this objective is important:

The receipt of public benefits based on fraudulent information detrimentally affects both the quality and the availability of governmental programs and services.

How are we doing:

The Office of Inspector General works with the Department of Human Services to investigate applicants and recipients of welfare benefits where there is inaccurate, incomplete, or inconsistent information provided to DHS. Using a field investigation program, the office identifies fraudulent applications before benefits are authorized and prevents ineligible applicants from receiving ongoing benefits. Investigations in 2014-15 identified that 13,159 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$87.5 million.

Strategies

- Increase outreach to the Department of Human Services' County Assistance Offices to educate the staff regarding the benefit of utilizing Office of Inspector General investigative services. Participate in training for new DHS hires to inform new staff of OIG services.
- Increase the number of application investigations conducted by the Office of Inspector General for applicants and recipients of federal and state welfare programs.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$93,214,804.00	\$90,448,351.00	\$87,567,454.00	\$88,000,000.00	\$88,000,000.00
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$1,294,650.00	\$1,273,920.00	\$1,216,215.00	\$1,220,000.00	\$1,220,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the cost savings due to a decrease in the number of cases referred for investigation. Cost savings have increased in other programs.					
Office of Inspector General - Welfare Fund: Fraud Prevention: Ineligibility determinations	14,095	13,473	13,159	13,200	13,200
Office of Inspector General - Welfare Fund: Fraud Prevention: Investigations	27,916	27,279	25,756	26,000	26,000
These investigations are based on referrals from the Department of Human Services, from Child Care Information Services Agencies and from the public (tips). The elimination of the General Assistance benefit program could have a negative impact on the number of cases available for investigation. Investigation referrals have increased in other programs.					

Goal: Government Efficiency

Subject Area: Commonwealth Budget

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of electronic invoices	82,409	96,997	100,124	103,352	106,580
The increased use of electronic invoices will reduce the cost to process invoices. In addition, a new incentive is e-invoicing which is not included in the numbers above.					
Office of the Budget: ADTrav Revenue Sharing	\$78,271.00	\$119,279.00	\$208,357.00	\$210,000.00	\$215,000.00
ADTRAV is an initiative for the commonwealth to partner with hotels to provide rebates to agencies based on commonwealth travelers.					
Office of the Budget: Agency/ Purchasing/Corporate credit card rebates earned	\$3,288,325.00	\$4,142,398.00	\$4,880,029.00	\$5,000,000.00	\$5,100,000.00
The Comptroller's Office has an initiative to increase the use of the commonwealth purchase card which provides an increased rebate to agencies and staff time cost savings. We will continue working with agencies to use the purchase card instead of advancement accounts.					
Office of the Budget: Percentage of electronic invoices	15%	18%	20%	22%	27%
The increase in electronic invoices compared to paper invoices will save staff time and provide quicker payments to vendors.					

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 future enacted budgets. These budgets have encouraged private-sector job growth, put Pennsylvanians back to work and protected tax-payer dollars with controlled government spending.

Strategies

Educate, coordinate and collaborate with state agencies and other partners and stakeholders.

Limit budget growth while maintaining vital state services.

Monitor and manage revenue streams, commonwealth debt and spending.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund Surplus (ending year balance, in thousands)	\$540,918.00	\$80,631.00	\$205,843.00		

Goal: Government Efficiency

Subject Area: Commonwealth Budget

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

Why this objective is important:

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

How are we doing:

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

Since 2004, the commonwealth has refinanced \$4.8 billion in outstanding debt and achieved approximately \$416.9 million in savings which has been and will be redirected to fund key state programs and initiatives.

In the spring of 2013, the commonwealth issued general obligation debt at the lowest true interest cost ever, 2.90 percent, on any general obligation bond it has issued. Since then, interest rates have risen slightly with the commonwealth paying 3.11 percent on its most recent issue in June 2015.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund General Obligation debt service costs as of June 30 (in millions)	\$1,112.00	\$1,055.00	\$1,096.00	\$1,127.00	\$1,181.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.85%	3.76%	3.9%	3.85%	3.83%
General Obligation bond and lease rental debt as a percent of personal income	2.4%	2.5%	2.5%	3%	3%
General Obligation debt and lease debt per capita	\$1,063.00	\$1,082.00	\$1,072.00	\$1,118.00	\$1,169.00
General Obligation debt outstanding as of June 30 (in billions)	\$10,860.34	\$11,390.18	\$12,085.87	\$12,609.42	\$13,107.68
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	2.87%	2.87%	2.76%	2.79%	3.54%

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 total number of filled positions in agencies under the governor's jurisdiction was 73,579 as of June 2015. Managing complement saves money and enables more state funds to be redirected toward necessary services for Pennsylvania's citizens.

Comptroller Operations is consistently looking for ways to reduce the cost of services provided to Pennsylvania taxpayers by finding process improvement; they have decreased complement during the current fiscal year by 12 percent. Staff strives to find efficiencies in the tasks they perform. In addition, Comptroller Operations' travel costs have decreased by 30 percent through the restructuring of audit assignments.

Strategies

Contain complement levels while maintaining effective and efficient program management.

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Commonwealth-wide travel costs	\$31,462,437.00	\$31,074,809.00	\$32,651,347.00	\$34,307,869.00	\$34,000,000.00
Commonwealth wide travel by state employees has increased slightly during this fiscal year.					
Comptroller Operations Complement	568	508	499	490	481
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					
Comptroller Operations Travel Costs	\$187,000.00	\$175,000.00	\$160,000.00	\$155,000.00	\$150,000.00
Comptroller Operations has made changes in auditor assignments to reduce travel costs.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Continue to maintain and sustain a prompt and coordinated state level response in handling all phases of emergency management during a human caused or natural disaster.

Why this objective is important:

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

How are we doing:

The National Incident Management System (NIMS) continues to be an ongoing challenge in implementing and tracking in the commonwealth. Due to funding shortfalls, we are having difficulties in achieving increased NIMS compliance statewide (state agencies, counties, municipal entities), though we are improving slowly.

Strategies
Continue holding PA NIMS Work Group meetings to discuss NIMS-related concerns, policies, and programs.
Continue to develop, through our Resource Typing workgroup, Tier 2 resource typing definitions for use by stakeholders statewide. Initial release is anticipated in August 2015.
Continue to work with the Training and Exercise Division at PEMA to ensure that internal staff is working towards meeting the minimum training requirements within the allotted timeframe, and track progress.
Host additional NIMS-related G-series courses within Pennsylvania to help assist stakeholders in achieving compliance with minimum training requirements.
Utilize outreach campaign with Area Office NIMS points of contact (POC) to meet with counties and municipalities to further explain NIMS components and how to achieve them, and continue to identify local NIMS POCs. Work with Area Office NIMS POCs and counties/ municipalities to assist in the typing of resources (Tier 1 and Tier 2).
Work with each state agency to identify a NIMS POC, and meet with those POCs as necessary to increase the number of state agencies reporting to 100%.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions		1,320	1,452	1,670	2,005
Measure added in 2013-14. In 2014, all hard-copy NIMS adoption resolutions that were on file with PEMA were digitized and filed, and all resolutions were logged on a spreadsheet. Work through PEMA Area Offices to fill in the gaps for each county within their purview and encourage municipalities to adopt NIMS and forward their resolutions on to their county and PEMA Area Office.					
Emergency Preparedness and Response: Percentage of applicable entities that are reporting NIMS compliance		13%	39%	55%	65%
Prior to the 2014 reporting year, there is limited data available with regards to NIMS compliance reporting. In 2013, the federal NIMS reporting tool, NIMS Compliance Assistance Reporting Tool (NIMSCAST) was unfunded due to federal budget constraints, which means that no one is able to log in and view past reporting. This also led to a last-minute reporting tool being developed by FEMA and the National Integration Center (NIC), and led to confusion amongst all entities in reporting for 2013. This led to a huge decrease in the amount of municipalities/entities reporting NIMS compliance. For the 2014 reporting year, the NIC developed a 16-question Excel spreadsheet (NIMS Data Collection Tool) for reporting NIMS compliance. This was released in May 2014, which allows two additional months for municipalities to report than what was available in 2013. The overall goal is to increase the number of entities reporting their NIMS compliance for 2015 and beyond, as well as, identifying a NIMS point-of-contact for each reporting entity. By adopting the reporting process to work with the NIMS Data Collection Tool and outlining that process in the Commonwealth of Pennsylvania NIMS Implementation Strategy, PEMA will be able to easily work with counties, municipalities, and municipal entities to ensure NIMS compliance is being reported.					
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training		40%	1%	5.91%	30%
There was a lack of accuracy in terms of training records for NIMS. This was due to staff turnover both at an EMS level and at the clerical level, which was responsible for logging and tracking NIMS related trainings that were completed. Once the raw data was made available and was analyzed, the results reflected 1% a significant reduction of the 40% in previous year reporting. The Bureau of Strategic Planning is working with the Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and PEMA Position Task Books, and staff will have a year to complete all minimum-required training. Ensure that copies of all training certificates are being maintained in staff personnel files, or within Training and Exercise Division. The minimum training requirements were derived from the 2011 FEMA NIMS Training Program document.					
Note: Staff will likely never be at 100% compliance due to turnover. Numbers are low due to an on-going effort to collect certificates from staff.					
Emergency Preparedness and Response: Percentage of resources, teams and equipment that accurately report in NIMS		5%	5%	10%	15%
According to FEMA's Information Bulletin (I.B.) 388 (July 18, 2012), all preparedness funding grantees will report all grant-funded equipment that supports defined resource-typed capabilities and all training that supports a defined resource typed team using definitions for Tier 1 (federal) and Tier 2 (state/local). Tier 2 resource typing definitions are currently in the process of being developed by the PA NIMS Workgroup and subcommittees, and the first round is scheduled to be released in August 2015. Resource typing definitions for Tier 1 are found at http://www.fema.gov/resource-management .					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

Provide certification opportunities.

Provide training for certification.

Reward participation in the certification program with increased grant awards and department recognition.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: State Fire Academy entry level training graduates	7,900	7,977	8,611	8,200	8,300
The Pennsylvania State Fire Academy continually reviews curriculum to improve course enrollments. We continue to expand fire and alternative energy tracks to provide new opportunities for students that have taken our entire course offerings. This expansion should lead to moderate increases in enrollment during the next several years.					
Fire company and volunteer ambulance service grants awarded	2,665	2,572	2,475	2,750	2,750
With the recent reauthorization of the grant program and an increase to the total program awards available to all volunteer and career fire departments, the number of fire and emergency medical service departments applying is expected to increase to and cap at the estimated number of providers within the commonwealth and recognized within this program. It should be noted that the reauthorization is set at four years so projections of the out years becomes dependent on a future year's authorization. The decrease in applications can be attributed to a variety of issues which include incomplete or non-submitted final reports and station closures. Office of the State Fire Commissioner is looking to streamline the reporting process to help increase the number of applications.					
Fire departments participating in Fire Department Recognition program	401	475	445	600	650
Organizations awarded recognition in the Office of State Fire Commissioner Participating Department are issued signage and documentation valid for three years; thereafter organizations need to renew their status to remain valid in the program. In order to facilitate the program's mission, the State Fire Academy utilizes web-based technology to track and provide notification to departments whose recognition is close to expiration. The program has recently implemented some administrative procedures that, in the long term, will improve accountability and participation. In the short term, however, participation data was re-baselined. This action resulted in participation numbers being less than previously reported. Nevertheless, the changes will result in improving numbers in the out years. Additionally, numbers vary since departments are in various stages of reapplying.					
Individuals nationally certified at Firefighter I or higher at the State Fire Academy Certification Program	3,415	3,593	3,822	3,800	3,900
The State Fire Academy currently supports all positions dedicated to the certification program; staff effectively work to increase the types and levels of certification opportunities made available to the commonwealth's first responders while sustaining existing programs. With interests of associating training opportunities with voluntary certifications, the number of certified personnel is expected to continue to increase in the upcoming years.					
Percent of fire departments reporting incidents to the PA Fire Information Reporting System	38.6%	40.5%	42%	45%	55%
Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) continues. The Office of State Fire Commissioner recently transitioned to a new web-based reporting system which is more intuitive and user friendly. With this transition and the requirement to report, per the annual grants program, incident reporting numbers should continue to increase substantially.					
Volunteer company loans approved (in thousands)	\$11,000.00	\$7,800.00	\$10,295.00	\$16,000.00	\$18,000.00
Cost of apparatus, equipment and facility construction have increased over the years since the passage of the legislation creating the program Act 208 of 1976 (amended in 1994). Previous legislation did not provide for cost adjustments consistent to market increases. One result of this condition is that departments were seeking alternative financing methods rather than through the Volunteer Loan Assistance Program as reflected in the total annual approved loan amounts within this program.					
Due to this fact, the amounts and life of the loans available to departments were increased with the passing of Act 129 of 2013. The loan limits were doubled from what they were previously. With the limits and terms being doubled, it is the goal of the Office of the State Fire Commissioner to be able to make available more money with a longer lending term at a lower interest rate for the volunteer companies of the commonwealth.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

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

The agency has provided a format for the counties to receive paid CERT instructors through community colleges. The agency provides classroom supplies, student manuals, and CERT kits to the counties in support of their CERT programs.

Strategies

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

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of counties that participated in Community Emergency Response Team (CERT) training	0%	57%	40%	42%	44%
<p>The Bureau of Strategic Planning is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the bureau is leveraging its community outreach campaign to bring attention to the CERT program. This program is a federally funded program, previously under the auspices of the Citizen Corps program. Presently, Citizen Corps funding falls within the Homeland Security Grant Program. CERT teams are essential in times when the need for emergency responders outweighs the capabilities of communities to respond to disasters. CERT programs fill the gap of unmet needs during times of disaster, serving as a force multiplier and often gathering and relaying information to emergency responders upon their arrival. The ability to meet or exceed the performance measure is heavily reliant upon grant funding and the availability of funds.</p>					
Percentage of counties that request funding for Citizen Corps programs or outreach materials	51%	55%	55%	65%	70%
<p>The numbers now include the percentage of counties that request assistance in any form throughout the year. This may be through material requests, CERT classes or training. Based upon these requests, the percentage of county involvement is calculated. County involvement does not take into account the number of requests made. Therefore, some counties may be more or less involved than others. During 2014-15, 600,000 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	37%	55%	55%	65%	70%
<p>Initial statistical results to be weighted against future quantitative surveys. Since 2010, there has not been a comprehensive analysis to determine the percentage of Pennsylvania residents who are prepared for a disaster. Research from the 2010 survey suggests 36 percent of Pennsylvanians are prepared for a disaster. The goal of improving individual and community preparedness will be addressed by utilizing the aforementioned strategies. Projections are calculated on the increase of community outreach material availability.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Provide support to local leaders to strengthen recovery and mitigation capabilities.

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:

PEMA has developed a partnership with Educational Training Agencies, which are recognized community colleges, technical schools and fire academies within Pennsylvania through an agreement with the State Fire Academy, to conduct G Series Emergency Management Training programs. PEMA approves instructors and pays for the courses while the college provides the instructors, materials and class supplies.

Strategies
Decrease the overall cost per student through increased efficiency
Implement a marketing strategy to increase enrollment in courses and decrease the overall cost per student.
Increase instructor cadre by offering more Train the Trainer course opportunities
Research means of reducing instructional costs
Use Emergency Management Performance Grant funding to provide training and exercises to emergency management staff.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	11,100	11,400	11,700	11,500	11,500
State and local emergency management personnel trained	3,033	3,955	4,163	4,300	4,400

The increase is attributed to additional course enrollments via the Learning Management System and G Series Course availability through the Educational Training Agency's. This is driven primarily by the Emergency Management Certification Program as required by Pennsylvania Title 35. A secondary factor in this increase is the successful launch of a Safe School's Planning initiative.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Streamline the delivery and investment of homeland security and emergency management funding.

Why this objective is important:

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

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$2,500.00	\$33,000.00	\$2,500.00		
Numbers decreased as a result of projects being completed for five declared disasters in 2011-12 and one declared disaster in each of state fiscal year 2012-13 and 2013-14, all of which projects are being completed reducing the amount of federal funds received and disbursed in 2014.					
State and federal emergency management grant funds disbursed	\$85,078.00	\$76,000.00	\$71,000.00	\$50,000.00	\$50,000.00
Funds disbursed remained consistent due to two Homeland Security grants being closed within the same period. As projects are completed in Public Assistance and Hazard Mitigation Grant Programs for all open disasters and as disasters are officially closed, disbursement of grant funding will decrease.					

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Support education in three high priority occupation areas: energy, advanced materials and diversified manufacturing, and agriculture and food production through the Pennsylvania Targeted Industry Program (PA-TIP).
- Use the Federal Work-Study On-Campus, Community Service and State Work-Study programs to provide matching funds to institutions to support both on campus and off campus student employment programs. The intersection of changes to the minimum wage and to available funding will determine how many students can be served.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	35,000	28,000	35,000	35,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$12,446,000.00	\$10,246,000.00	\$11,116,000.00	\$11,442,000.00	\$10,246,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$3,407.00	\$3,466.00	\$3,002.00	\$3,002.00	\$3,002.00
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	2,939	2,625	2,786	2,786	2,786
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	1,280	1,391	1,613	1,650	1,650

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency (PHEAA) works in partnership with many other entities to provide much-needed student aid programs that meet a broad range of needs: the Educational Assistance Program (EAP) in partnership with the Pennsylvania Department of Military and Veteran Affairs (DMVA); the Chafee Education and Training Grant Program in partnership with the Pennsylvania Department of Human Services; the Cheyney University Keystone Academy Scholarship in partnership with the Pennsylvania State System of Higher Education (PASSHE); and the Pennsylvania Internship Program in coordination with The Washington Center for Internships and Academic Seminars.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	552	445	400	425	425
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	3,869	4,045	4,364	4,000	4,000
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,570	1,454	1,476	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,672,902.00	\$1,474,124.00	\$1,508,243.00	\$1,555,431.00	\$1,555,431.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$12,068,260.00	\$10,662,362.00	\$11,964,523.00	\$9,500,000.00	\$9,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,189,522.00	\$2,062,319.00	\$2,124,536.00	\$2,300,000.00	\$2,300,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

Objective: Increase enrollment and graduation rates at Pennsylvania's colleges and universities.

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency (PHEAA) provided meaningful state grants to nearly 174,000 students in 2014-15 and helped ensure access to low-cost federal loans for eligible students. In addition to funding the administration of state and federal programs, which ensures that every appropriated dollar goes directly to students, PHEAA also provides funding for several aid programs from its business earnings.

Strategies

Provide financial aid to students through the State Grant Distance Education Pilot Program and Ready to Succeed Scholarship Program.

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

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

The Higher Education for The Disadvantaged Program (Act 101) provides funding to institutions that offer support services for educationally, economically, and socially disadvantaged students.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Grants to Students: Applications complete and needs tested for eligibility	366,370	399,842	386,567	385,000	383,000
Grants to Students: Applications for grants	610,092	629,328	606,694	579,000	576,000
Grants to Students: Eligible applicants enrolled and accepting grants	192,385	178,681	173,856	159,000	158,000
Grants to Students: Eligible applicants meeting qualifications	236,654	225,878	216,233	202,000	200,000
Grants to Students: Eligible applicants not enrolled at a college/university	44,269	47,197	42,377	42,000	42,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	12%	11%	11%	10%	10%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Grants to Students: Students receiving Blind or Deaf Scholarships	106	102	96	94	94
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	88	88	89	88	88
Number of State Grant Distance Education Program (SGDEPP) recipients		4,300	6,250	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings.					
Number of State Grants provided to students (Academic Year and Summer).	192,385	178,681	173,856	165,967	165,137
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students Receiving Pennsylvania Internship Program Awards	33	50	80	60	60
Value of SGDEPP awards		\$6,455,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings.					
Value of State Grant Awards (Academic Year and Summer)	\$444,136,634.00	\$444,435,261.00	\$419,888,000.00	\$344,888,000.00	\$344,888,000.00
Value of State Grant Program Awards determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure is calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	35,000	35,000	35,000	35,000	35,000
Work Study: Student work study earnings (in millions)	\$62.00	\$54.00	\$58.00	\$58.00	\$58.00

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

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

Strategies

Conduct in-school and community-based education and information sessions for Pennsylvania students on the importance of learning beyond high school and the steps, tools and resources needed to achieve the dream of post-secondary education and to assist students and families in completing the FAFSA.

Maintain and enhance EducationPlanner.org, the agency's postsecondary education planning web site.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average monthly unique visitors to EducationPlanner.org	58,072	274,677	588,453		
Free Applications for Federal Student Aid (FAFSA) received annually	739,229	720,918	696,978	664,917	661,592

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 77 organizations participate.

In 2014, more than 151 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 321,000 consumers. In 2015, NeighborWorks America awarded the agency \$2.3 million for loss mitigation and foreclosure prevention counseling that will help more than 6,500 homeowners this year. In the last three years HUD has awarded on average over \$1 million to provide comprehensive housing counseling services. This award represents a 400 percent increase over prior funding years and supports on average approximately 5,200 households annually.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of consumers receiving homeownership counseling	14,727	21,301	20,525	21,000	22,000

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 \$12.1 billion in financing for 160,022 homes.

In 2014, the agency funded 3,626 home purchase loans for a total of more than \$472 million. A total of 3,923 loans went to first time homebuyers. In addition, 1,065 households received closing cost and down payment assistance, 1,821 received Mortgage Credit Certificates, 150 received home improvement loans and 8 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.5 billion.

Strategies

Continue to offer affordable and sustainable homeownership programs to Pennsylvanians.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
HOME Investment Partnerships loans (in millions)	\$517.00	\$451.00	\$473.00	\$550.00	\$625.00
Total number of PHFA loans	4,175	3,498	3,626	4,400	5,000

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency provides money and tax credits for the acquisition, construction, rehabilitation and preservation of affordable rental apartments. The agency performs physical and fiscal monitoring and compliance activities for approximately 105,670 units annually. The agency also provides housing services program support for 15,634 PennHomes units each year. Through the PennHomes program, the agency offers interest-free deferred payment loans to support development of affordable rental housing for residents who meet income guidelines.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	4,102	2,778	3,103	3,250	3,375

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 has saved 48,200 homes from foreclosure with \$246 million in state funds and \$296 million in loan repayments. More than 23,200 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Homeowners Emergency Mortgage Assistance Program: Applications approved	1,420	1,393	734	800	850
Homeowners Emergency Mortgage Assistance Program: Applications received	6,163	6,153	4,379	5,000	5,000
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$14.00	\$19.00	\$10.00	\$10.00	\$11.00
Fiscal year 2014-15 disbursements significantly lower due to decreased application volume.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	571	572	582	650	670
Homeowners Emergency Mortgage Assistance Program: Loans closed	1,125	1,446	677	725	775
Homeowners Emergency Mortgage Assistance Program: Repayments (in millions)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

In 2014-15, 764 cases were settled with a total monetary value of \$5,967,789.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Human Relations Commission: Predetermination case settlement rate	28%	24%	33.7%	37%	40%
The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2014-15 was 33.3 percent.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

Human Relations Commission staff members made presentations around the state, directly reaching nearly 5,000 Pennsylvanians. Staff reductions have hindered our ability to inform Pennsylvanians of their rights and responsibilities in order to prevent discrimination. Media outreach, email communication with stakeholders, and paid marketing, funded in part by HUD, broadens this reach exponentially. Housing hotline calls increased 10 percent.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Human Relations Commission: Number of community meetings and outreach events	50	47	81	100	100
Eighty-one events in 2014-15, community meetings (including advisory council meetings), schools, organizations and state agencies.					

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 2014-15, the commission closed 172 housing cases. Of those, 61 were closed within 100 days, compared to 48 in 2013-14.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	79%	45%	62%	50%	51%

In 2014-15 the commission closed 177 cases of which 62 (or 35%) were closed within 100 days.

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 54 percent of its total cases in 2014-15 within one year of filing. The commission closed 61 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Average case age statewide (in days)	500	487	456	426	426
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	48%	44%	54%	48%	50%
An emphasis on closing older cases to reduce overall case age continued in 2014-15. Regional offices are now more adept at balancing caseloads between aged and new cases.					
Human Relations Commission: Percentage of cases under investigation processed within 2 years	19%	15%	88%	91%	94%
We decreased the percentage of cases that were more than two years old by 3.7 percent, due to an initiative that focused on closing the oldest cases in each investigator's caseload. This effort contributed to a 40 percent decrease in our case backlog, and added \$372,450 in federal funding to our revenue.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

Many economically distressed communities cannot afford to make necessary improvements to their drinking water and wastewater facilities. Not making these improvements would jeopardize the quality of Pennsylvania's streams and the health of its citizens.

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$62,666,611.00	\$35,017,926.00	\$72,222,149.00	\$50,000,000.00	\$50,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	12	12	16	20	20

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Maintain a competitive insurance marketplace in Pennsylvania so consumers continue to enjoy the low premiums for mandatory insurance products.

Why this objective is important:

To provide Pennsylvania consumers the lowest possible premiums for mandatory insurance products (auto, homeowners and health insurance).

How are we doing:

Pennsylvania currently has the lowest insurance premiums in auto, homeowners, and health insurance compared to its peer states - NJ, MD, and NY.

Strategies

Encourage consumers to shop in order to obtain the lowest premiums with the best coverage.

Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.

Examine rate requests to make sure they are adequate, fair and not excessive.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Pennsylvania's ranking compared to three peer states based on the yearly average for auto insurance premiums	1	1	1	1	1
Pennsylvania's ranking compared to three peer states based on the yearly average for health insurance premiums	1	1	1	1	1
Pennsylvania's ranking compared to three peer states based on the yearly average for homeowners insurance premiums	1	1	1	1	1

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Reduce Pennsylvania's uninsured population.

Why this objective is important:

Pennsylvania has various programs designed to provide eligible individuals with access to health insurance. The Pennsylvania Insurance Department's goal is to assist citizens by making them aware of their options and increasing the number of insured through increased access, awareness and enrollment into healthcare coverage, including Children's Health Insurance Program (CHIP), Medicaid and plans offered on the health insurance exchange.

How are we doing:

The department is generating new educational content aimed at helping consumers understand their options and obtain health care coverage. In line with the department's objective to increase consumer outreach and education, we are working to ensure more Pennsylvania consumers receive this information and can use the department as a resource as they review their insurance options. The department is also providing education and communication to navigators and assisters. By working with these stakeholders, the department is increasing awareness and access to healthcare coverage to the uninsured. Additionally, the CHIP program is working diligently to provide a health insurance option for Pennsylvania families through marketing and advertising to increase the awareness of the program.

Strategies

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

Increase awareness of health insurance programs available for Pennsylvanians.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Percentage of uninsured population		9.7%	9%	8%	7%
Benchmark established in September 2015 for Pennsylvania based on data released by the Federal US Census Bureau for calendar year 2014.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Achieve and maintain a clearance rate at or above the state and national averages for Crime Index offenses.

Why this objective is important:

Solving crime and identifying and prosecuting offenders aids in reducing the overall crime rate and helps bring resolution and closure to crime victims.

How are we doing:

The clearance rate for Crime Index offenses investigated by the State Police was 37 percent in 2014-15. This is 14 percentage points higher than the national average clearance rate for Crime Index offenses during the same period. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for Crime Index offenses per 100,000 population	386	392	364	370	380
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Crime Index offenses per 100,000 population	1,233	1,179	1,080	1,060	1,040
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of Crime Index offenses cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	35%	37%	37%	37%	38%

Crime Index offenses are those crimes considered by law enforcement to be the most serious crimes that readily come to the attention of police and occur with a frequency great enough to be reported as a separate classification. Crime Index offenses are used nationally as a basis for comparison of criminal activity. They include: murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Augment our enforcement efforts through public education programs aimed at preventing crime and reducing motor vehicle crashes.

Why this objective is important:

This objective serves to build positive and constructive relationships with the citizens we serve while making them aware of what they can do to help law enforcement in its mission of making their communities safe.

How are we doing:

State Police provided 4,761 public education programs in 2014-15. This is a 23.0 percent decrease from 2013-14. Challenges to meeting this objective include operational constraints and the ability to dedicate resources to this function.

Strategies
Conduct and administer community-based crime prevention programs to increase citizen participation in preventing crime.
Conduct and administer community-based drug-prevention programs to increase citizen participation in preventing drug abuse and drug-related criminal offenses.
Conduct and administer programs that educate motorists to help prevent motor vehicle crashes, crash-related injuries and crash-related fatalities.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs (total)		3,044	2,289	2,330	2,370
New measure in 2013-14.					
Vehicle Traffic Supervision: Traffic safety education programs (total)		3,140	2,472	2,510	2,550
New measure in 2013-14.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police operates the Pennsylvania Criminal Intelligence Center (PaCIC), which provides 24-hour analytical intelligence assistance to law enforcement agencies throughout the commonwealth. PaCIC disseminated intelligence information to 1,056 municipal law enforcement agencies throughout the commonwealth in 2014-15. PaCIC is recognized by the United States Department of Homeland Security as Pennsylvania's Fusion Center. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other law enforcement agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	29,263	52,108	54,290	55,200	56,100
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	987	1,055	1,056	1,070	1,090
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	18,802	23,836	27,275	27,700	28,200

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police Department Watch Center collects information on homeland security and hazardous incidents, and disseminates accurate and timely situational awareness reports to affected municipal, state and federal public safety agencies throughout the commonwealth. These reports provide real-time information about active incidents, road closures and other unusual events. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,256 municipal public safety agencies throughout the commonwealth in 2014-15. 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Emergency Preparedness and Response: Department Watch Center immediate reports	3,131	2,047	2,390	2,430	2,470
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,367	1,256	1,256	1,280	1,300

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police, Bureau of Communications and Information Services (BCIS), PA-STARNet maintained a land mass coverage of 97.3 percent in 2014-15. This is a 0.3 percentage point increase from 2013-14, and a 0.3 percentage point increase from 2012-13. BCIS, PA-STARNet also maintained a statewide roadway coverage of 98.1 percent in 2014-15. This is a 0.5 percentage point increase from 2013-14, and a 1.1 percentage point increase from 2012-13. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies
Provide post-deployment support to assess and mitigate any reported radio coverage issues.
Support state agencies at major events and incidents by providing effective tactical radio communications.
Upgrade the PA-STARNet protocol to the APCO P25 Standard, and add VHF frequencies to the system to reduce the number of microcell sites, leased circuits and leased infrastructure, while improving interoperability with county-owned radio systems and neighboring states.
Work with the Federal Communications Commission to eliminate frequency interference from cell phones, televisions and other radio sources.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,249,593	4,231,983	3,965,184	4,030,000	4,100,000
Public Safety Radio System: Percentage of statewide land area covered by Pennsylvania Statewide Radio Network (PA-STARNet)	97%	97%	97%	97%	97%
Public Safety Radio System: Percentage of statewide road coverage by PA-STARNet	97%	97.6%	97%	97%	97%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce DUI-related crashes.

Why this objective is important:

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

How are we doing:

State Police investigated 4,459 DUI-related crashes in 2014-15. This is a 1.0 percent increase from 2013-14, and a 6.2 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the vast expanse of the commonwealth's roadway systems.

Strategies

Conduct DUI enforcement initiatives, offer training related to DUI enforcement for enlisted personnel and work in conjunction with municipal law enforcement agencies to combat DUI.

Utilize targeted enforcement efforts, including sobriety checkpoints and roving DUI patrols.

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Traffic Supervision: DUI arrests	17,194	17,085	17,918	18,200	18,500
Vehicle Traffic Supervision: DUI-related crashes	4,753	4,415	4,459	4,390	4,310

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 593 fatal motor vehicle crashes in 2014-15. This is a 5.9 percent increase from 2013-14, and a 2.4 percent increase from 2012-13. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,475	2,466	2,510	2,550	2,590
Vehicle Traffic Supervision: Number of fatal motor vehicle crashes	579	560	593	580	570
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	17,297	18,498	19,030	19,300	19,700

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 79,429 motor vehicle crashes in 2014-15. This is a 1.2 percent increase from 2013-14, and a 3.6 percent increase from 2012-13. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

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

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

Measures:

MeasureName	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Vehicle Standards Control: Commercial vehicle safety inspections	96,566	88,316	82,251	83,600	85,000
Vehicle Traffic Supervision: Number of motor vehicle crashes	76,667	78,476	79,429	78,100	76,800
Vehicle Traffic Supervision: Traffic citations issued	566,615	593,832	582,169	592,000	602,000

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 977 property crimes per 100,000 population in 2014-15. This is an 8.5 percent decrease from 2013-14, and a 12.1 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

- 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Crime Lab: Number of latent prints identified to criminal suspects	3,161	3,671	3,649	3,710	3,770
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	314	319	288	290	300
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of property crimes per 100,000 population	1,111	1,068	977	960	940
The Crime Index offenses of burglary, larceny-theft, motor vehicle theft and arson comprise the general category of property crime.					
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%	33%	33%	34%	34%

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 103 violent crimes per 100,000 population in 2014-15. This is a 7.2 percent decrease from 2013-14, and a 15.6 percent decrease from 2012-13. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Crime Lab: Criminal suspects identified through DNA evidence submissions	784	779	846	860	870
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	73	73	76	77	78
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of violent crimes per 100,000 population	122	111	103	102	100
The Crime Index offenses of murder and nonnegligent manslaughter, forcible rape, robbery and aggravated assault comprise the general category of violent crime.					
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)	71%	72%	69%	70%	71%