

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	28,000	28,000	28,000	28,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$10,246,000.00	\$11,116,000.00	\$11,442,000.00	\$10,196,000.00	\$10,196,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$3,466.00	\$2,913.00	\$3,482.00	\$3,400.00	\$3,400.00
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	2,625	2,786	2,673	2,700	2,750
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	1,391	1,613	1,547	1,600	1,600

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Subject Area: Higher Education

Objective: Ensure that Pennsylvania residents have access to high-quality postsecondary education and training.

Why this objective is important:

Enrollment in postsecondary education provides both economic and societal benefits to Pennsylvania. Research shows that postsecondary education is a critical path to economic security, individuals 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. In addition, improving equitable access and success in postsecondary education is vital for ensuring that Pennsylvania’s workforce has the skills and credentials needed in a 21st century economy. Research suggests that at least 60 percent of Pennsylvania jobs will require some level of postsecondary education.

How are we doing:

Meeting the workforce demands of Pennsylvania will require significant increases in enrollment and completion. Currently, 44 percent of Pennsylvania residents have a credential, certificate or degree, a gap of 16 percent from projected workforce needs. The number of high school graduates in Pennsylvania has continued to decline from a high of more than 140,000 in 2010 to just over 119,000 in 2016 (nearly a 15 percent decrease). Because of the shrinking population of high school students, postsecondary enrollment has also declined. According to data from the National Student Clearinghouse, of those students graduating high school in Pennsylvania in the class of 2015, 61 percent enrolled in postsecondary education immediately following high school. Of the students who enrolled in postsecondary education, 82 percent attended an institution in Pennsylvania, and 70 percent attended a publicly supported institution of higher education. The data shows that after their first year of postsecondary enrollment, 87 percent of students enroll their second year either at the same or a different institution. Of the 92,804 students in Pennsylvania’s class of 2009 who enrolled in postsecondary institutions, only 62 percent – or 57,739 - earned a credential, certificate or degree seven years after they graduated high school, with 35,065 leaving postsecondary without those high-value credentials.

To meet the workforce demands of the commonwealth, it is critical to increase completion rates and improve postsecondary pathways for Pennsylvania students. Of the high school students who graduated in 2015, 64 percent enrolled in an institution of higher education (in state or out of state) within 12 months of graduating as compared to 63 percent in 2012. 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

As part of achieving Pennsylvania’s statewide postsecondary attainment goal – 60 percent of Pennsylvania residents having a postsecondary degree or certificate by 2025 – the department will pursue strategies to help more Pennsylvanians earn a degree, including exploring a supporting innovative, evidence-based college completion initiatives, and improving transfer/articulation processes through the Statewide Transfer and Articulation System.

Develop and promote STEM pathways to increase the number of students enrolled in STEM programs at state supported institutions of higher education.

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.

Improve FAFSA completion rates for underrepresented students to improve awareness of college options and promote access to financial aid as part of a statewide College Application Campaign.

Promote dual enrollment and early college high school models.

Provide continuing development programs for high school guidance counselors to better support students, especially underrepresented populations.

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Strategies

Use postsecondary data from the National Student Clearinghouse to examine Pennsylvania high school graduates' differential pathways into postsecondary education. This will allow for the department to identify and pursue policies and evidence-based initiatives that will support students – particularly underrepresented populations – explore, prepare, enroll, persist, and complete college.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Access & Affordability: Minority undergraduate enrollment at public institutions	92,851	97,494	112,775	116,207	119,744
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Adult basic education students who were eligible and entered postsecondary education or training	16%	16%	16%	17%	17%
Adult basic education students who were eligible and received their Commonwealth Secondary School Diploma	81%	81%	81%	81%	81%
Increase the six-year graduation rate for full-time, first-time students at state system institutions by 4 percent by 2020	54%	54%	54.47%	55.47%	56.47%
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Increase the six-year graduation rate for full-time, first-time students at state-related institutions by 4 percent by 2020	52%	68%	69%	70%	70%
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Increase the three-year graduation rate for full-time, first-time students at community colleges by 4 percent by 2020	14%	13%	14%	14%	15%
Outcomes: Percentage of students enrolled in postsecondary education within 16 months of graduating from a Pennsylvania public high school			64%	64%	65%
Measure added in 2015-16. The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions	56%	53.2%	54%	53%	53%

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Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions and community colleges	56%	56%	51%	51%	51%
Outcomes: Three-year graduation rate for full-time, first-time students at community colleges			19%	19%	19%
New measure in 2015-16.					

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Subject Area: Higher Education

Objective: Ensure that postsecondary education and training opportunities are aligned with high demand/high growth careers and jobs in the commonwealth.

Why this objective is important:

By 2020, sixty-five percent of jobs will require some level of postsecondary education or training. Of the jobs being created, 80 percent are in high-demand disciplines of health care and high-skill science, technology, engineering and mathematics (STEM). To prepare Pennsylvania residents for jobs being created, credentials, certificates and degrees will have to be aligned with these high demand/high growth areas.

How are we doing:

PDE does not currently collect data on employment outcomes for learners in Pennsylvania. PDE is collaborating with other state agencies to align data sets and improve PDE's capacity to capture workforce data. Two potential metrics are 1) the number of community college credit or non-credit courses that lead to careers in high priority occupations, and 2) the number of students receiving PA-TIP grants to attend programs of less than two years in length that are aligned to high demand occupations in the energy, advanced materials and diversified manufacturing, or agriculture and food production fields. In the past two years 3,530 courses have been approved at community colleges and 3,476 students have received the PA-TIP grant.

Strategies

Collect and establish baseline data and population entering high demand/high growth degrees.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Increase the number of full-time students enrolled in STEM specific majors at state-supported institutions of higher education by 10,000 by 2020.			47,341	48,780	50,263
New measure in 2015-16. The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Number of community college credit programs or noncredit courses which lead to careers in High Priority Occupations		1,829	1,701	1,582	1,471
Measure added in 2014-15.					
Number of students receiving PA-TIP grants			1,640	1,798	1,970
Measure added in 2015-16.					

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Subject Area: Higher Education

Objective: Increase access to postsecondary educational opportunities so that Pennsylvania learners of all ages are able to attain postsecondary credentials in a timely manner.

Why this objective is important:

Nationally, fewer than 50 percent of students entering postsecondary education will earn any credential within six years. To progress towards the statewide goal of attaining a 60 percent of Pennsylvania's population with a postsecondary certificate, credential or degree by 2025, the number of learners in Pennsylvania entering and completing postsecondary education must continue to increase.

How are we doing:

Pennsylvania high school students perform very well nationally when we compare degree attainment. Overall, 61.8 percent of students who graduated high school in 2007 and enrolled in a public 4-yr college in Pennsylvania graduated in 6 years (150 percent of time), compared to the national average of 55.1 percent. Community colleges data in Pennsylvania provides some challenges to understanding the complete picture for this population of students. Of the Pennsylvania high school graduates in 2010 who enrolled at a public 2-year college, 14.9 percent of students graduated within 3 years of beginning a degree. It is important to note that this does not account for students who enrolled at community college with the intent of transferring to a four year institution.

Strategies

Create alternate pathways to postsecondary by improving the Statewide Transfer and Articulation System.

Provide additional postsecondary opportunities to commonwealth citizens by becoming a State Authorization Reciprocity Agreement state.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of postsecondary credentials awarded by the commonwealth's public colleges and universities	83,638		83,105	83,586	84,070

The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	445	400	368	400	400
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	4,045	4,364	2,635	2,700	2,700
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,454	1,476	1,563	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,474,124.00	\$1,508,243.00	\$1,509,919.00	\$1,523,153.00	\$1,523,153.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$10,662,362.00	\$11,964,523.00	\$12,611,461.00	\$12,500,000.00	\$12,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,062,319.00	\$2,124,536.00	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00
Calculation based upon Academic Year eligibility.					

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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 154,000 students in 2015-16 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 Grants (IAG) Program. IAG provides formula grants to independent, nonprofit Pennsylvania colleges and universities, ensuring strong postsecondary options for students.
Provide funding to institutions through the Higher Education for The Disadvantaged Program (Act 101) to offer support services for educationally, economically, and socially disadvantaged students.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Grants to Students: Applications complete and needs tested for eligibility	399,842	386,567	375,111	368,721	367,111
Grants to Students: Applications for grants	629,328	606,694	577,445	538,179	527,415
Grants to Students: Eligible applicants enrolled and accepting grants	178,681	173,856	153,648	143,531	140,660
Grants to Students: Eligible applicants meeting qualifications	225,878	216,233	195,648	185,531	182,660
Grants to Students: Eligible applicants not enrolled at a college/university	47,197	42,377	42,000	42,000	42,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	11%	11%	10%	10%	9%

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Subject Area: Higher Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Grants to Students: Students receiving Blind or Deaf Scholarships	102	96	93	93	93
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$25,121,000.00	\$25,749,000.00	\$25,749,000.00
Institutional Assistance Grant Program: Number of Schools	88	89	89	89	90
Number of State Grant Distance Education Program (SGDEPP) recipients	4,300	6,250	6,250	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14 for this five-year pilot program. SGDEPP is funded through PHEAA earnings. A final consideration of the agency supplement for 2017-18 will be determined in June 2017.					
Number of State Grants provided to students (Academic Year and Summer).	178,681	173,856	153,648	143,531	140,660
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	50	80	68	70	70
Value of SGDEPP awards	\$6,455,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14 for this five-year pilot program. SGDEPP is funded through PHEAA earnings. A final consideration of the Agency supplement for 2017-18 will be determined in June 2017.					
Value of State Grant Awards (Academic Year and Summer)	\$444,435,261.00	\$404,510,725.00	\$398,951,526.00	\$372,000,000.00	\$272,891,000.00
Measure is calculated on an Academic Year + Summer Session basis. The 2014-15, 2015-16, and 2016-17 figures are values based on the appropriation and PHEAA supplement. 2017-18 and beyond only reflect the expected appropriation. A final consideration of the Agency supplement for 2017-18 will be determined in June 2017.					
Work Study: Students assisted by federal, state and private funds	35,000	28,000	28,000	28,000	28,000
Work Study: Student work study earnings (in millions)	\$54.00	\$58.00	\$63.00	\$63.00	\$63.00

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 postsecondary education and to assist students and families in completing the FAFSA.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average monthly unique visitors to EducationPlanner.org	274,677	588,453	770,925	800,000	800,000
Free Applications for Federal Student Aid (FAFSA) received annually	720,918	696,978	666,500	634,273	621,588

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 commonwealth. 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 and the Cruise Into Kindergarten initiative that includes Play K activities in preparation for kindergarten, and STEM activities for the very youngest learners such as Block Parties and Wee Build programs. Libraries also provide Summer Reading programs to lessen the “summer slide” and After-School programs to 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Annual visits to public libraries (in thousands)	45,106	41,538	43,253	43,686	44,122
Items accessed-State Library of Pennsylvania	199,021	201,000	203,000	205,000	207,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,131	23,246	24,106	24,347	24,591
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,424	1,438	1,525	1,556	1,587
Number of materials borrowed from public libraries (in thousands)	68,672	62,855	63,959	64,599	65,245

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of online inquiries by consumers to professional reference librarians (Ask Here PA)	87,471	62,534	57,337	57,910	58,489
POWER Library use - items examined (in thousands)	30,273	30,875	87,749	88,626	89,513
Tracking children's attendance at library based programs (physical or virtual, in thousands)		2,950,910			
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, and learners with physical limitations.

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. Moreover, access also is needed for learners throughout the commonwealth who are blind or who cannot use traditional library resources due to physical limitations.

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. The survey revealed that 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. Improvement has been slow but steady in some portions of the state. From 2014 through 2016, we developed projects and provided grants for libraries to improve their broadband connections and wireless network, and boosted outreach efforts to connect with learners with physical limitations.

Strategies

Provide financial support and resources to expand access to appropriate electronic resources to assist veterans, minorities, learners with physical limitations, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Circulation of electronic materials in public libraries (in thousands)		4,293	5,273	5,326	5,379
New measure in 2014-15.					
Number of public library Internet computer sessions (in thousands)	9,754	9,949	10,148	10,351	10,558

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. During 2016, learning opportunities were launched for students, librarians, and teachers at the State Library’s Maker Space.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of items accessed from the State Library of Pennsylvania		181,735	196,383	198,346	200,330
New measure in 2014-15.					
Number of people attending public programs sponsored by the State Library		5,049	7,479	7,554	7,629
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 2015-16, 76 percent of career and technical education students completed their program. The number of industry certifications earned has also increased over time; in 2015-16, students earned 31,121 industry certifications.

Strategies

Dual Enrollment – Collaborate with stakeholders to identify and remove barriers and assist schools and postsecondary entities with program alignment.

Promote Industry/School Partnerships – Promote cross-sector collaboration and partnerships between schools and business/industry which will allow increased opportunities for students and ensure programs meet employer needs.

STEM Education Initiatives – Develop a statewide STEM education communications network and community of thought leaders that can advance equitable access to high-quality PreK to postsecondary STEM experiences for all students in the commonwealth.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Career & Technical (Vocational) Education: Career and technical education enrollment	65,104	65,858	65,888	66,153	66,448
Career & Technical (Vocational) Education: Industry certifications	23,621	27,371	31,899	38,621	42,371
Career & Technical (Vocational) Education: Percentage of vocational education program completers	70%	74%	76%	78%	80%
Career & Technical (Vocational) Education: Skilled workforce - percentage of PA Skills Certificates awarded	64%	64%	60%	61%	62%

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 2015-16:

- 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 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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	2%	2%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	3%	3%	3%	3%	3%
Accountability: Percentage of students proficient/advanced in English language arts PSSAs	69%	60%	60%	63%	66%
Note: 2014-15 PSSAs reflected new assessments, aligned to more rigorous PA Core Standards					
Basic Education Targeted Investment: Public school enrollment (K-12)	1,764,000	1,763,000	1,731,588	1,730,000	1,728,000
Number of registered Standards-Aligned System (SAS) users	140,433	154,476	169,923	224,976	231,232
Other Education Programs: Nonpublic school enrollment	218,032	212,534	207,471	203,555	199,804

This data does not include students residing out-of-state but attending private schools in Pennsylvania, AND Pennsylvania resident students attending private schools outside the state.

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of students proficient/advanced in mathematics PSSAs	73%	40%	42%	45%	48%
Note: 2014-15 PSSAs reflected new assessments, aligned to the more rigorous PA Core Standards.					
Percent Proficient or Advanced in Algebra 1 Keystone Exam	65.17%	68.33%	71.5%	74.67%	77.83%
Percent Proficient or Advanced in Biology Keystone Exam	48.67%	53.33%	58%	62.67%	67.33%
Percent Proficient or Advanced in Literature Keystone Exam	75.25%	77.5%	79.75%	82%	84.25%
Secondary Education-College and Career Ready: Number of Advanced Placement tests given in high schools	32,550	35,805	39,386	43,324	47,657
Secondary Education-College and Career Ready: Percentage of Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	71%	73%	76%	79%	81%
Secondary Education-College and Career Ready: Percentage of high schools offering at least one Advanced Placement course	86%	86%	99%	99%	99%
Special Education: Pupils with disabilities enrolled in special education programs	269,349	269,400	276,185	276,185	276,185
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 2015-16:

- Last year, 64 percent of preschool children lack access to high-quality programming.
- The Pennsylvania Pre K Counts program provided high quality pre kindergarten services to nearly 17,000 three and four year olds – a significant increase from the 13,400 served in 2014-15.
- The Head Start Supplemental Assistance Program served approximately 5,700 three and four year olds.
- The Department of Education provided Early Intervention services to more than 52,800 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Early Childhood Education: School districts offering pre-kindergarten	82	82	82	82	82
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	24,531	25,700	30,962	37,200	43,500
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	12,131	13,456	16,937	18,140	25,540
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	4,761	4,781	5,728	5,580	6,610
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	6,601	6,600	6,600	6,600	6,600
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	71%	72%	73%	73%	73%

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,792	1,720	1,535	1,700	1,700
Early Intervention: Number of children participating in Early Intervention	49,786	50,817	52,811	53,700	54,800

Goal: Economic Development

Subject Area: Community Development

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

Why this objective is important:

To create attractive, livable communities by revitalizing downtowns and surrounding neighborhoods and promoting sound land use practices. 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. Communities have long struggled with how to combat the challenges posed by the 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 through 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.
- Use data to better leverage existing assets to revitalize local communities

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Early Intervention Program (EIP): Local Governments Assisted		16	15	18	19
Measure added 2014-15.					
Homes weatherized	1,027	1,412	880	1,600	1,600
Due to the state budget impasse, weatherization production slowed down since the funds were not made available to the agencies. In addition, new Quality Control Inspection requirements were implemented causing increased costs for each unit's weatherization, therefore driving the numbers down for homes weatherized.					
Keystone Communities Projects	45	41	23	50	27
Municipal Assistance Program: Number of Local Governments Assisted					
		150	349	200	200
Measure added 2014-15.					
Number of designated distressed communities in Act 47	21	22	21	18	17
Number of persons participating in job training and human services					
	325,000	379,156	577,876	500,000	500,000

Goal: Economic Development

Subject Area: Community Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Even with the state budget impasse, CSBG agencies have improved their methods and operations of service and data collection to achieve accuracy in reporting resulting in an increased number that better reflects the number of people served. CSBG figures are for calendar year 2015.					

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 12,100 crop insurance policies were sold in 2015. Updates to the Whole Farm Revenue Policy are attracting new producers with personal responsibility to enroll in programs on their own. The one challenge with the Whole Farm Revenue Protection Program is finding agents to write the policies due to the large investment of time and minimal financial return for the agent. Producers must make a conscious decision as to what risk management tools they choose to utilize. With 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$580.00	\$558.00	\$580.00	\$580.00	\$580.00
These numbers are officially released by the United States Department of Agriculture. Numbers are historically lower the further out you get from a major disaster and Pennsylvania has not had one in almost a decade. Farmers are also managing risk through diversifying their operations. Lower farm revenue also equates to difficult decisions when deciding to purchase crop insurance.					
Number of crop insurance policies sold	12,717	12,424	12,184	12,184	12,300
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)	\$67.86	\$67.10	\$63.30	\$65.00	\$67.00

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 \$2.1 billion and supporting more than 60,000 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. Despite the current downturn in milk prices, Pennsylvania's milk production is still growing, up 0.6 percent year-over-year. Dairy farms are also improving in key production performance indicators, as evidenced in the center's Dairy Industry Performance Scorecard.

Strategies

- Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.
- Coordinate and expand 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 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 hosting events such as profitability forums, educational conference calls and webinars, field-day seminars on dairy farms, on-farm profit and transition teams, and providing expertise in dairy risk management, farm transition, and farm business transformation.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Number of farms participating in dairy on-farm resource teams	355	400	450	475	525
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	7,100	7,000	6,710	6,710	6,700
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)	10.82	10.83	10.85	10.86	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 \$6.5 million in loans, growing the program into new counties again this fiscal year. The organic and good agricultural practices-good handling practices cost share programs grew again in 2015-16 in both farms served and dollars distributed. Our website, www.keppagrowing.com, allows us to reach more producers and provide timely, effective updates. Changes in 2015 to the Pennsylvania Industrial Development Authority continue to provide added benefit to the programs, leading to increased loan volume in 2015-16 over the previous year for agriculture.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$5,849.00	\$11,686.00	\$6,519.00	\$7,000.00	\$7,000.00
This category reflects activity in the Next Generation Farmer Loan program. Loan volume was down in 2015-16 possibly due to historically low rates at banks and the availability of funding through other state and federal programs.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$23,642,594.00	\$27,295,303.00	\$0.00	\$10,000,000.00	\$12,000,000.00
The Commonwealth Financing Authority met in July 2016 to approve funding for 13 agriculture loans previously approved through the Pennsylvania Industrial Development Authority program out of available First Industries Fund money. As a result, numbers for the 2015-16 FY will be 0. However, fiscal year 2016-17 numbers will exceed previous projections, which have been updated accordingly. This relationship is expected to continue into future fiscal years.					
First Industries Fund (FIF) Total: State Dollars Invested	\$9,042,334.00	\$12,000,000.00	\$0.00	\$5,000,000.00	\$6,000,000.00
The Commonwealth Financing Authority met in July 2016 to approve funding for 13 agriculture loans previously approved through the Pennsylvania Industrial Development Authority program out of available First Industries Fund money. As a result, numbers for the 2015-16 will be 0. However, fiscal year 2016-17 numbers will exceed previous projections, which have been updated accordingly. This relationship is expected to continue into future fiscal years.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$9,790,554.00	\$27,795,303.00	\$0.00	\$2,000,000.00	\$2,000,000.00
The lack of activity in this category is likely due to machinery being eligible under the Pennsylvania Industrial Development Authority (PIDA)-Small Business First (SBF) program. Applicant needs fell within the cap for PIDA-SBF, as well as historically low, at or near 0% rates available through agriculture equipment dealers.					

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$4,917,884.00	\$12,500,000.00	\$0.00	\$1,000,000.00	\$1,000,000.00
The lack of activity in this category is likely due to machinery being eligible under the Pennsylvania Industrial Development Authority (PIDA)-Small Business First (SBF) program. Applicant needs fell within the cap for PIDA-SBF, as well as historically low, at or near 0% rates available through agriculture equipment dealers.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded		12	30	25	25
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. Measure added 2014-15.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested		\$6,559,172.00	\$27,396,441.00	\$20,000,000.00	\$20,000,000.00
Loan volume exceeded expectations this fiscal year. Changes through legislation last year that expanded the Pennsylvania Industrial Development Authority (PIDA) continue to have a positive effect on the program overall. Many projects include farms diversifying their operations. PIDA now encompasses loans done under the traditional program as well as Small Business First and the Machinery and Equipment Loan Fund. Three large projects were funded this fiscal year. Measure added 2014-15.					
PA Industrial Development Authority (PIDA) Totals: State Dollars		\$3,165,000.00	\$17,029,042.00	\$9,000,000.00	\$9,000,000.00
Loan volume exceeded expectations this fiscal year. Changes through legislation last year that expanded the Pennsylvania Industrial Development Authority (PIDA) continue to have a positive effect on the program overall. Many projects include farms diversifying their operations. PIDA now encompasses loans done under the traditional program as well as Small Business First and the Machinery and Equipment Loan Fund. Three large projects were funded this fiscal year. Measure added 2014-15.					
Small Business First: Private Dollars Invested	\$13,852,060.00	\$17,904,563.00	\$17,688,065.00	\$15,000,000.00	\$16,000,000.00
Private dollars invested exceeded expectations by nearly \$2 million in 2015-16 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the Pennsylvania Industrial Development Authority legislation.					
Small Business First: State Dollars Invested	\$4,124,450.00	\$6,271,200.00	\$9,911,913.00	\$7,500,000.00	\$7,500,000.00
This category exceeded expectations by over \$1.3 million in 2015-16 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the Pennsylvania 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 is the statewide branding program for local agricultural commodities and businesses. The program succeeds by 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. PA Preferred™ continues to build its membership base and has successfully grown to nearly 2,000 members since 2011. Community outreach, public education, dynamic advertising and consistent customer service are ways in which the program is gaining momentum and recognition.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$2,096.00	\$2,214.00	\$2,200.00	\$2,250.00	\$2,300.00
Pennsylvania agricultural exports have decreased slightly for 2015-16. Global economic events such as the UK leaving the EU, strong value of the U.S. dollar and the U.S. Presidential election have increased uncertainty in global markets. These conditions are expected to keep exports flat in 2016-17.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,300.00	\$1,302.00	\$1,265.00	\$1,350.00	\$1,400.00
Pennsylvania hardwood exports decreased by 2.8% in 2015-16. However, Pennsylvania was one of only three states to experience an increase in hardwood lumber exports, by 4%. Domestic markets improved with the continued upturn in housing construction. While export markets continue to be good they may slow due to impact of the Brexit vote; coup attempt in Turkey; falling values of the Chinese yuan, Mexican peso, and British pound; and uncertainty of the U.S. presidential election. PA 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	77%	79%	81%	79%	80%
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 2015-2016, the complex reached 81.4% 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 Farm Show Complex 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: PA Preferred™ Program: Retail Locations	1,400	1,500	1,600	1,600	1,600
After reviewing metrics for retail locations, number is reduced due to thorough review of members and method of counting members versus the number of their locations. Projections going forward were recalculated accordingly.					
PA Preferred™ Program: Members	450	1,115	1,900	2,500	3,000
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. Numbers were slightly lower than expected; in order to keep up with projections the program has implemented more aggressive outreach strategies.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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 the weak economy.

Strategies

- Highlight opportunities for international investors to invest and expand within the commonwealth.
- Increase OIBD-facilitated export sales for PA companies.
- Increase OIBD-facilitated Foreign Direct Capital Investments to 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Amount of export sales facilitated (in thousands)	\$864,903.00	\$764,675.00	\$613,026.00	\$627,937.00	\$627,937.00
Businesses assisted	1,364	1,424	1,118	1,145	1,145
Estimated state and local tax revenues generated (in thousands)	\$98,064.00	\$98,250.00	\$89,779.00	\$91,963.00	\$91,962.00
Estimated state and local tax revenues generated (\$ in thousands)					
Foreign Direct Investments (FDI): Capital Investments Facilitated (in thousands)		\$241,295.00	\$34,475.00	\$35,314.00	\$36,173.00
The FDI figures were significantly impacted by the budget impasse in 2015-16; there were fewer FDI prospects identified and projects completed. This slow-down will affect the FDI pipeline of projects for the next year at least. A slow, steady increase to previous accomplishments is expected over the next few years. Measure added 2014-15.					
Foreign direct investments (FDI): Projects completed	24	26	12	14	16
Municipal Assistance Program: Number of Local Governments Assisted		150	349	200	200
Measure added 2014-15.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase participation of and opportunity for small diverse businesses and small 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 2015-16, the department began tracking actual payments, measured as a percentage of the commonwealth's entire expenditures for goods and services, as our primary success metric. This metric appropriately broadens our focus and encourages us to pursue greater diversity and inclusion in expenditure categories that may have been overlooked historically. It also has the virtue of being standard, repeatable and less susceptible to manipulation.

Prior to adopting the new approach, the overall Small Business portion of commonwealth payments fell from 9.34 percent to 8.08 percent over a four-year period. During this same period, the Small Diverse Business portion also fell from 6.47 percent to 5.76 percent.

Strategies

Build cross agency programs that support training and capacity building opportunities for Small Diverse Businesses / Small Businesses, as well as ensure consistency across agencies.

Continue to work with the Governor's Advisory Council to identify barriers to the success of Small Diverse Businesses and Small Businesses, and implement policies and procedures to remove them.

Evaluate and implement significant changes to the Invitation to Bid process to achieve and collect data on the participation of Small Diverse Businesses and Small Businesses.

Increase the number of Best Value procurements, where Small Diverse Business/Small Business participation is a factor considered in the evaluation process.

Streamline and build greater efficiency and value in the Request For Proposal procurement process to increase competition and decrease cycle time.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Small Diverse Businesses: Percentage of commonwealth contract spending awarded to small and small diverse businesses	15%	8%	10%	13%	16%

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:

Pennsylvania has a history of valuing employment for people with a disability and providing services intended to promote each person's ability to live, contribute and achieve status in their communities. As a result, Pennsylvania is actively committed to promoting Employment First by improving competitive integrated employment (CIE) outcomes for Pennsylvanians with a disability. Additionally, the passage of the Workforce Innovation and Opportunity Act (WIOA) has brought a significant shift in focus regarding the provision of services to students and youth with a disability to better ensure that they are able to successfully transition from school to work.

How are we doing:

The Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served nearly 71,000 Pennsylvanians in the 2015 federal fiscal year, and 8,778 of those individuals obtained or maintained employment. OVR customers average 32 months from intake to successful employment. The average cost for each person placed in the labor market was \$6,450.

Strategies

- Continuously assess and improve outreach to employers, job development and placement strategies to facilitate individuals obtaining or retaining competitive integrated employment.
- Develop and provide assessment services to students with disabilities who have traditionally entered sheltered employment to determine their capacity to engage in Competitive Integrated Employment (CIE) as per Section 511 of WIOA.
- Develop and provide Pre-Employment Transition Services to students with disabilities (as defined by WIOA) to help ensure a smooth transition from school to work or school to school.
- 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of eligible participants with active plans	52,000	52,500	41,579	40,000	40,000
The decrease in persons receiving an active formal plan to move through training with an employment goal is due to the increased focus on PETS services and the corresponding re-allocation of resources. The projections have been adjusted accordingly.					
Number of participants closed as employed	10,000	8,841	8,404	8,250	8,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,200	931	870	850	825
The decrease is due to the decrease in the number of successful closures. It is likely to decrease in the future because of the increase in the number of PETS cases relative to VR ones.					

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,255	2,131	1,124	1,100	1,050
Number of persons successfully completing independent living/specialized services	1,500	1,294	1,306	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 Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served nearly 71,000 Pennsylvanians in the 2015 federal fiscal year, and 8,778 of those individuals obtained or maintained employment. OVR customers averaged 32 months from intake to successful employment. The average cost for each person placed in the labor market was \$6,450.

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 newly formed Office of Apprenticeship and the Apprenticeship and Training Council, register apprentice programs and apprentices, enabling apprentices to receive proper training on the job and in the classroom setting.
Work to improve and promote job training opportunities for veterans.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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)	92.24%	93%	93%	93%	93%
Incumbent Workers: Incumbent worker wage change (Industry Partnership Participants)	8.11%	8%	8%	8%	8%
Trainings of Pennsylvania workers through Industry Partnership programs	3,543	2,840	6,000	6,000	3,500
Because of the 2015-16 budget impasse, funds were not released for Industry Partnerships during the 2015-16 program year. Projections for 2016-17 are higher because funds budgeted in 2015-16 were released in the 2016-17 program year, in addition to the 2016-17 funds.					
Wagner-Peyser: Wagner-Peyser employment retention	83.7%	87%	87%	88%	88%
Wagner-Peyser: Wagner-Peyser entered employment rate	54.7%	66%	58%	63%	64%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Workforce Investment Act Title I: Dislocated worker employment retention	89.1%	90%	90%	92%	92%
Workforce Investment Act Title I: Dislocated worker entered employment rate	78.2%	80%	80%	82%	82%
Workforce Investment Act Title I: Number of individuals trained by individual training accounts	3,960	3,501	4,000	4,000	4,000
Workforce Investment Act Title I: Number of rapid response activities	250	295	200	150	150
Workforce Investment Act Title I: Workforce Innovation and Opportunity Act adult entered employment rate	71.9%	74%	77%	77%	77%
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult employment retention	84.8%	86%	84%	84%	84%
Workforce Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	86.1%	90%	88%	88%	88%
Workforce Investment Act Title I: Youth placement rate	63.1%	68%	68%	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, 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:

DCED fared well given the state of the economy and the state budget impasse

Strategies

- Accelerate technology transfer to commercialize new products and services.
- 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.
- Grow venture capital investments to support early stage and emerging technology firms.
- Revitalize Pennsylvania's manufacturing economy.
- Serve pre-revenue, emerging and mature technology companies; universities engaged in research and development with commercial potential; community organizations that focus on technology infrastructure, training and facilities; and investment partners.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Businesses Assisted		17,633	18,227	18,443	17,354
Measure added 2014-15.					
Jobs Created		3,014	2,350	2,397	1,917
Decrease in projections are due to sunset and funding reductions of key job creating programs.					
Jobs Retained		4,750	5,373	5,480	4,384
Reduction in the projections is due to sunset and funding reductions in key job retention programs. Measure added 2014-15.					
New Technology Companies Established		216	130	130	104
Reduction in projections is due to sunset and funding reductions in key programs. Measure added 2014-15.					
Public funds leveraged (in thousands)		\$143,234.00	\$122,792.00	\$125,247.00	\$100,197.00
Decrease in projections is due to sunset and reduction in funding of key programs. Measure added 2014-15.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase travel to Pennsylvania to grow the tourism industry's economic impact; 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. Tourism dollars revitalize small towns and cities and preserve their unique qualities.

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.
- 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of hotel rooms sold (in thousands)	29,630	30,245	30,605	30,911	31,220
Tax revenues generated (in thousands)	\$4,146,000.00	\$4,187,000.00	\$4,250,000.00	\$4,292,500.00	\$4,335,425.00
Travelers' expenditures (in thousands)	\$39,615,000.00	\$39,615,000.00	\$40,411,110.00	\$40,815,221.00	\$41,223,373.00

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency's Comprehensive Homeownership Counseling Initiative (CHCI) trains and certifies organizations to provide homebuyer workshops, pre-settlement counseling and pre-purchase counseling to prospective homeowners throughout the state. The agency offers homeownership education, budgeting, credit, financial education 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 approximately 5,200 households on average annually.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of consumers receiving homeownership counseling	21,301	20,525	24,465	25,000	25,000

Goal: Economic Development

Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

Why this objective is important:

Homeownership is 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 \$12.4 billion in financing for 162,297 homes.

In 2015, the agency funded 4,164 home purchase loans for a total of more than \$548 million. A total of 3,486 loans went to first time homebuyers. In addition, 1,376 households received closing cost and down payment assistance, 1,690 received Mortgage Credit Certificates, 102 received home improvement loans and 3 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
HOME Investment Partnerships loans (in millions)	\$451.00	\$473.00	\$550.00	\$625.00	\$700.00
Total number of PHFA loans	3,498	3,626	4,400	5,000	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	2,778	3,103	2,920	3,399	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 48,600 homes from foreclosure with \$246 million in state funds and \$303 million in loan repayments. More than 23,700 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Homeowners Emergency Mortgage Assistance Program: Applications approved	1,393	734	551	600	650
Homeowners Emergency Mortgage Assistance Program: Applications received	6,153	4,379	3,586	4,000	4,000
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$19.00	\$10.00	\$8.00	\$8.00	\$9.00
Fiscal year 2014-15 disbursements significantly lower due to decreased application volume.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	572	582	498	500	525
Homeowners Emergency Mortgage Assistance Program: Loans closed	1,446	677	459	500	550
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 2015-16, the Property Tax/Rent Rebate program provided more than 517,645 households with rebates totaling approximately \$271 million.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Households applying by June 30	543,993	546,749	532,264	545,000	545,000
Households provided property tax or rent assistance	588,021	578,790	517,645	578,000	573,000
Rebates mailed by July 31	452,064	531,519	495,878	500,000	500,000

Goal: Economic Development

Subject Area: Transportation

Objective: Implement the use of alternative fuels at transit agencies throughout the state to achieve operating cost savings.

Why this objective is important:

The use of alternative fuels at transit agencies will help reduce costs of running these services as well as help reduce the greenhouse gas impact of operations.

How are we doing:

The transportation industry as a whole is moving away from fossil fuels and is moving towards cleaner, more renewable sources of fuel with a smaller carbon footprint than gasoline and diesel. The transit agencies of the commonwealth, have begun to convert towards Compressed Natural Gas across most of the commonwealth through assistance from PennDOT. This conversion will result in fuel cost savings as well as reducing carbon emissions. The move towards alternative fuels requires employee training, and new vehicles and infrastructure and all of these challenges are currently being overcome as the transition to alternative fuels moves further along.

Strategies

Increase the use of compressed natural gas buses at public transit agencies around the commonwealth.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Aviation: Airport development grants	92	91	75	75	75
Aviation: Projects receiving federal priority	87%	73%	90%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	397,920	377,944	236,309	236,309	236,309
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$4.72	\$5.00	\$7.00	\$7.00	\$7.00
Intercity Transportation, Intercity Rail: Passengers handled	1,518,624	1,593,861	1,638,969	1,659,456	1,680,199
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00
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.					
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	287,072	244,596	375,128	100,000	100,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	48,626	24,292	48,349	25,000	25,000

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	275	263	275	275	275
Mass Transportation: Passengers carried by state-assisted operators	427,000,000	430,200,000	425,700,000	425,700,000	425,700,000
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	39.90	39	39	39	39
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	47.5%	49%	49%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8.1%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7.3%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37.1%	37%	37%	37%	37%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.63	\$3.00	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$17.78	\$18.00	\$19.00	\$19.00	\$19.00
Older Pennsylvanians Transit: Number of free transit trips	34,680,000	34,060,000	34,580,000	34,580,000	34,580,000
In 2013-14, ridership decreased due to severe weather conditions.					
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles	3,900,000	4,090,000	3,920,000	3,920,000	3,920,000
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: Increase the percentage of highway system in good or excellent condition.

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

Implementation of pavement asset management system (PAMS) to optimize funding and treatment scenarios

Partner with the industry to improve quality and project deliverability for highways and bridges

PennDOT will maintain and improve 26,172 total miles of state maintained highways during the years 2016-17 through 2020-21.

Use of Secretary discretionary funds to improve posted and bonded roads

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	3.2%	2%	3%	3%	3%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	74	67	56	120	60
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	11	12	28	25	19
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	56	117	141	169	190

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	63%	63%	64%	65%	66%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	14.7%	15%	14%	13%	13%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	200	154	234	231	230
Highway and Bridge Construction/Reconstruction: Percentage of interstate highway system in good or excellent condition	81%	85%	82%	82%	82%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	11.1%	10%	9%	8%	8%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges replaced/repared	295	291	550	613	395
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	4.2%	3%	3%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,787	39,762	39,737	39,712	39,687
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	158	51	71	57	55
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	3,223	3,302	3,410	3,308	3,802

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total miles of state maintained highways improved	3,954	5,059	5,291	5,317	5,735

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

The Department of Labor and Industry sees a cross section of the population affected by Minimum Wage and Overtime violations, Wage Payment and Collection underpayments, and construction workers underpaid on state funded projects. The department provides an avenue of relief for those who otherwise would be left without the ability to collect back wages from previous employers, and also offers services to employers through education and outreach. Additionally, the wages collected by the department ensure that proper tax deductions that otherwise would not have been, are paid into the state, federal, and local governments.

The department also investigates and enforces provisions of the state Child Labor Act, which not only ensures that revenue into the state due to the entertainment portion of the Act, but also allows the department to regulate industry so minors under 18 are protected from dangerous activity, unsafe machinery, and illegal hours.

How are we doing:

In 2016, the department received 3,344 Wage Payment cases, 112 Child Labor reports, 310 Minimum Wage and Overtime claims, 184 Prevailing Wage complaints, and 595 Incident Reports of lines utility lines struck. Additionally the department received 262 Act 102 complaints and 185 Act 72 complaints/referrals. The total caseload was 4,992.

The department collected \$1,756,527.89 in Wage Payment and Collection, \$2,836,941.64 in Minimum Wage and Overtime, and \$1,014,375.37 in Prevailing Wage. All of these dollars went back to workers who were underpaid due to violations of the various laws.

The department collected \$9,600 in Child Labor Act penalties, \$96,800 in Underground Utility Line Protection Law penalties, \$16,500 in Act 102 violation penalties, and \$345,358 in Act 72 penalties.

The total collection of dollars for all wage collections and penalties: \$6,076,103.18.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Labor standards collections (in thousands)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Collections have increased and the Bureau believes the number will be maintained. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing wage settlement collections (in thousands)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
With increased enforcement, the Bureau intends on increasing collections.					

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:

Health and Safety programs are an important part of preventing injury and illness in the workplace. A serious workplace injury or death changes lives forever. Safe workplaces contribute to sustainable development, and leverage Pennsylvania employers to be competitive worldwide.

How are we doing:

The number of employees receiving workplace safety training has consistently risen since inception of the PATHS Initiative in 2012. 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. The number of Pennsylvania workplace fatalities hit the lowest number since the bureau began tracking fatalities in 1915.

Strategies

- Conduct free employee safety training and outreach to Pennsylvania workers', and employers through the Pennsylvania Training for Health and Safety (PATHS) initiative.
- Continue to develop workplace training modules based upon identified Pennsylvania injury/illness trends, and deliver proactive health and safety training to Pennsylvania workers' and employers free of charge.
- 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cumulative business savings on workers' compensation insurance premium costs (in millions)	\$514.00	\$555.00	\$582.00	\$624.00	\$661.00
Number of employee and employer representatives attending workplace safety related training sessions	13,117	21,479	35,912	38,470	41,500
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.39	1.43	1.44	1.48	1.51
Number of employers participating in the Workplace Safety Committee Certification Program	10,381	10,745	11,052	11,397	11,602
Number of safety related training topics available for dissemination	127	136	150	169	182

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 reduce the amount of unemployment compensation available to workers who have lost a job through no fault of their own. Misclassified workers also lose important rights and benefits afforded to employees.

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. UCTS has established data cross matches with various state agencies while expanding our agreement with the Internal Revenue Service (IRS) to receive more data. This effort, coupled with efforts to educate both workers and employers, continues to identify and correct misclassification resulting in additional unemployment tax due and an increase in available funds for unemployment compensation. In 2015, Pennsylvania passed the USDOL's Audit Quality Measure and averaged 5 misclassified workers discovered per audit conducted in the calendar year.

Strategies

- Conduct a media campaign to educate both workers and employers about the importance of proper classification of workers as employees.
- Provide seminars to educate employers and accountants on their responsibilities under the law.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Funds recovered from employers who misclassified workers (in millions)	\$6.00	\$7.00	\$9.80	\$6.00	\$6.00
<p>A USDOL funded media campaign to educate the public on the importance of correct classification of workers and the importance of protecting the rights of employees will begin this fall. The initiative is designed to educate all workers and encourage those workers that have been misclassified to contact UCTS. This will help us identify more employers that misclassify. UCTS continues to use all available information, including data matches from other state agencies and the IRS, to target for audit employers that misclassify workers and recover unpaid taxes needed to pay unemployment. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Contributions discovered through auditing for misclassified workers reached \$6 Million in 2013-14, our new baseline, but exceed that number in 2014-15 and hit an all-time high of \$9.8 Million in 2015-16.</p>					

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Increase Access to High-Quality Services

Why this objective is important:

Assuring that our consumers have access to high-quality services will improve outcomes for those consumers, decrease the need for individuals to utilize more costly services, and allow us to control costs in the long run.

How are we doing:

- o The percent of STARS 3 and 4 Child Care facilities continues to trend upwards, allowing for more children to be served.
- o Timeliness of Prenatal Care, Well Child Visits (First 15 months), Dental Utilization for Children (2-20) and Control of Diabetes have all improved from CY 2014 to CY 2015.
- o Well Child Visits (Ages 3-6) and Well Child Visits (Adolescents) have decreased from CY 2014 to CY 2015.
- o The percent of patients discharged from a psychiatric inpatient setting receiving follow-up services increased from the last year.

Strategies

DHS continues to educate child care providers on the benefits of participation in Keystone STARS and specifically the financial benefits of attaining a STAR 3 or 4 designation by educating providers about the tiered quality add-ons. Additionally, the Child Care Information Services agencies are providing parents with more information on the benefits of selecting a Keystone STARS participating program, especially a STAR 3 or 4. A final strategy is the discussions and support for programs to be prepared to apply for increases to the Pennsylvania Pre-K Counts program. Capacity building discussions are supported locally by the Regional Keys.

DHS will continue to work with counties, MCOs, and other DHS program offices to provide effective aftercare and community supports to reduce both admissions and readmissions to psychiatric inpatient settings as well as Drug and Alcohol inpatient settings.

Implementation of the Centers of Excellence

Implement MCO and Provider Pay for Performance

Implement Quarterly Quality Review Meeting Focus discussions with each PH-MCO

Performance improvement projects underway for improving dental utilization and reduction of preventable admissions

Related to the increase of families funded in evidence-based home visiting by an infusion of federal dollars, DHS is supporting community-based collaborations to enhance the referral of eligible families to grant funded programs. Additionally DHS is analyzing the reasons for under-enrollment over history to ensure grant funds are appropriately awarded to communities with the highest need.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Control of diabetes (inverted measure, lower rate is better)	37.2%	38.1%	37.5%	37%	36.5%
Dental utilization for children (2-20)	56.7%	58.2%	59.9%	60.9%	61.4%
Percentage of Pennsylvania's population that is uninsured			9%	8%	7%
Percent of child care facilities (center and group) that are STARS 3 or 4	32.6%	34.1%	41%	52%	55%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percent of children in child care works who are served in a STARS 3 or 4 facility	24.4%	26%	27.9%	29%	30.5%
Percent of filled funded slots in evidence-based home visiting programs	85.1%	93.1%	85.9%	88%	92%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in acquisition and use of knowledge and skills (including early communication)	80.51%	78.19%	77.75%	80.51%	81.51%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in positive social emotional skills (including social relationships)	73.13%	72.21%	71.64%	73.13%	74.13%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in use of appropriate behaviors to meet their needs	80.56%	78.03%	77.7%	80.56%	81.56%
Percent of patients discharged from a D&A Inpatient setting who have follow-up services 7 days from discharge (21 to 64)	76%	69%	54.6%	70.5%	71%
Measure added 2013-14.					
Percent patients discharged from Psychiatric inpatient setting who have follow-up service 7 days from discharge (21-64)	58%	58%	60.8%	70.5%	71%
Timely prenatal care	86.3%	83.8%	86.9%	87.9%	88.4%
Well Child Visits (12-21)		58.7%	55.7%	56.7%	57.2%
Well Child Visits (Ages 3-6)	76.6%	76.4%	75.8%	76.8%	77.3%
Well-child visits (First 15 months)	65%	65.2%	69.5%	70.5%	71%

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. Options include the 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of uninsured population	9.7%	9%	8%	7%	6%
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 demand for services in areas such as cattle export, egg safety testing and avian influenza testing has been met and is being maintained by the department. The PADLS (as a whole) completed more than 600,000 tests in 2015-16.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	572	550	550	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the main regulatory lab supporting the bureau and its activities and also 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 due to global financial situation.					
Animal Health: Animal health inspections	9,227	8,000	8,800	8,800	8,800
Field activity should increase next year for several reasons. The continued risk of Highly Pathogenic Avian Influenza (HPAI) entering commercial and backyard poultry flocks within the next few years may dramatically increase quarantine-related inspections. Inspections for the Pennsylvania Egg Quality Assurance Program (PEQAP) were suspended in the 2015-16 fiscal year due to concerns over HPAI and were re-started July 1, 2016. The same was the case for National Poultry Improvement Program (NPIP) inspections. This accounted for a major dip in actual vs. projected inspection activity in 2015-16. Field personnel continuing to perform National Poultry Improvement Program inspections along with the re-start of PEQAP will drive the number of inspections higher of over the next year. 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)	580,000	580,000	600,000	600,000	600,000

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
International export demand for U.S. cattle has dipped recently due to a stronger dollar but surveillance activities for many other animal diseases remain high. Discovery of equine infectious anemia in horses and pseudorabies recently in wild hog population will keep our inspection and testing activity up. In addition, concerns about antimicrobial resistance and vector borne diseases along with routine monitoring will continue to engage our inspection and testing staff.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	179,863	150,000	200,000	200,000	200,000
Highly Pathogenic Avian Influenza (HPAI) carried by migratory waterfowl was detected in the West and Mid-west during the first half of 2015. The Bureau of Animal Health and Diagnostic Services detected low pathogenic avian influenza in live bird markets in 2016. Threat from avian influenza is continuous and will keep the inspection and lab staff busy making sure low and highly pathogenic viruses are not impacting poultry production. Although impossible to predict, any significant incidence of this highly pathogenic 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 if highly pathogenic influenza was to impact flocks in the commonwealth. 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	11,900	10,000	10,000	10,000	11,000
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	1,638	2,000	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: Increase employment opportunities for people served by the Department of Human Services.

Why this objective is important:

The department is committed to helping remove barriers to employment for those seeking employment. Supporting individuals to obtain and maintain employment is a key to improving a person's well-being and moving towards self-sufficiency.

How are we doing:

The percent of TANF adults who receive TANF for less than a year decreased slightly.

Strategies

- DHS is working to increase the number of individuals participating in employment and training activities. DHS is working on a demonstration project in Lehigh County to engage exempt clients. DHS has also added a training component to the EARN program allowing for greater numbers of individuals to be referred to the program.
- DHS is working to increase the percent of clients that receive TANF for less than one year. OIM continues to improve and refine our employment and training services to make them more effective resulting in clients obtaining employment and decreasing the need for public benefits.
- For Child Support, there are initiatives for JobGateway, PACSES Improvement Module (PIM) Enhancements, Financial Institution Data Match (FIDM) Redesign and Federally Assisted State Transmitted (FAST) Levy, and Mobile Version of Child Support Website.
- For persons with disabilities, the DHS is taking active steps to connect individuals to vocational services and then competitive employment.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Child support collected (in millions)	\$1,329.00	\$1,295.00	\$1,295.00	\$1,295.00	\$1,295.00
Child support orders established	367,837	359,755	359,620	360,000	360,000
Number of individuals served in the Adult Autism Waiver receiving employment and training services	64	79	87	87	87
Percent in a Long-Term Living Waiver with Employment			3%	3%	4%
Measure added 2015-16.					
Percent of current adult TANF participants in a work or training activity	30.4%	23.8%	30%	30%	30%
Percent of TANF adults who receive TANF for less than one year	35.1%	34.2%	33.9%	35%	35%
Percent of TANF budgets that leave TANF and do not return within a year	40%	46.5%	50%	50%	50%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Persons receiving cash assistance (monthly average)	165,794	160,780	144,210	132,086	126,024

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 2015-16, more than 215,000 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of persons served in the community who have at least 3+ Activities of Daily Living (ADLs)	196,100	200,280	215,716	222,030	229,310
Number of unduplicated persons served through the Older Americans Act	357,790	354,130	359,589	362,910	366,230

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 2015-16, Pennsylvania served more than 695,000 older Pennsylvanians in home and community-based services compared to 80,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

No strategies are available for this objective

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Insurance Counseling	217,723	216,198	339,487	220,545	222,750
Started tracking this data in 2013-14. FY Increase due to increased additional counseling for the State Pharmaceutical Assistance Fund. One time increase to program.					
Number of Pennsylvanians age 60 and older	2,891,678	2,955,909	3,018,740	3,081,570	3,144,400
Based on 2010 US Census data.					
Number of Pennsylvanians age 85 and older	329,395	329,975	334,110	338,250	342,390
Based on 2010 US Census data.					
Persons Receiving Assistance: Home-delivered meals	38,976	43,482	43,568	45,540	47,480
Persons Receiving Assistance: Home support services	6,939	7,812	6,988	7,500	7,730
Persons Receiving Assistance: Number of attendant care services provided	1,742	2,048	2,329	2,670	2,670
Persons Receiving Assistance: Number of congregate meals served	118,594	121,877	114,868	119,590	119,530
Persons Receiving Assistance: Personal assistance services	1,821	1,684	1,846	2,190	2,310
Persons Receiving Assistance: Personal care services	14,589	16,118	16,746	16,960	17,520
Pre-Admission Assessment: Number of assessments/recertifications	112,376	114,489	129,217	127,770	131,920

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pre-Admission Assessment: Referrals to community services	47,923	51,613	61,327	59,960	63,070
Pre-Admission Assessment: Referrals to nursing homes	38,297	37,261	38,328	37,670	37,370

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 2015-16, more than 5,100 families received caregiver support.

Strategies

Develop a caregiver assessment tool (CAT).

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Persons Receiving Assistance: Number of families receiving caregiver support	7,277	5,594	5,189	4,910	5,160

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 2015-16, more than 27,000 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Ombudsman program activities	18,911	19,101	19,217	19,385	19,580
Started tracking this data in 2013-14.					
Persons Receiving Assistance: Protective services	22,817	24,495	27,440	29,630	32,240

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:

- o Individuals residing in nursing facilities and associated expenditures have continued to decrease slightly year over year.
- o Growth in home and community based programs continues to contribute significantly to achieving the administration's goal of balancing total nursing facility expenditures with total home and community based service.
- o On September 30, 2007, 22 percent of all children in placement were residing with a relative, with that percentage increasing to over 31 percent as of September 30, 2015.
- o The number of youth placed in congregate care continues to decline; from 25 percent in September 2007 to 18.7 percent to September 2015.
- o The number of children residing in residential treatment facilities (RTFs) continues to decrease.
- o Considering Medicaid expansion and the opioid epidemic in the commonwealth, the number of unique individuals that use methadone maintenance services is expected to increase in the foreseeable future. A noticeable increase can be seen in 2015-16.

Strategies

Assess the available services and determine what additional prevention or after-care services are needed.
Continue to work with counties, MCOs and other DHS Program Offices to provide effective aftercare and community supports to reduce admissions and readmissions to residential treatment facilities (RTFs)
Determine what resource needs exist to support the identified services planned.
Ensure first consideration for placement is foster family care, specifically kin.
Identify the characteristics of children and families re-entering the child welfare placement system.
Implement changes to the Nursing Home Transition program to increase the number of transitions into the community.
Implement Community Health Choices to improve the quality of care for those in need of long-term care services.
Increase Community Hospital Integration Projects Program (CHIPP) allocations and decrease length of stays to decrease state hospital utilization
Monitor outcomes of the programs implemented.
Reduce the use of congregate care placements.
Work with 22 counties who have seen an increase in placements to determine causes, trends, barriers, and solutions.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Methadone Maintenance		16,650	25,000	25,000	25,000
Number of Children in RTFs	2,491	3,199	2,805	2,805	2,805
Number of individuals transitioned from nursing homes to the community		1,433	1,433	1,563	1,719

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Measure added 2014-15.					
Percent of children discharged from care who did not re-enter the system within 12 months	72%	72%	74%	80%	85%
Percent of children in care who are served in a foster family home	65.95%	65.9%	68.7%	82%	83%
Percent of expenditures for home and community based services as compared to all services spent on individuals with Intellectual Disabilities	82%	79.7%	81.2%	82%	82%
Percent of expenditures for home and community based services for Seniors and Adults with Physical Disabilities as a percentage of all expenditures spent on individuals in Long-Term Care	33%	37%	42%	44%	45%
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 Older Pennsylvanians and those with Physical Disabilities Served in Home and Community Base Services	43%	50%	51%	53%	55%
Percent of Older Pennsylvanians and those with Physical Disabilities Served in Nursing Homes	57%	50%	49%	47%	45%
Average monthly enrollment count for each SFY was 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 (under 60) Service Plans approved within 10 Days	81%	95%	95%	95%	95%
State hospital Total Census	2,363	2,209	2,091	2,199	2,194

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 \$27 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 2015-16, the Pennsylvania Lottery set new records for sales and profits. The Lottery generated sales of \$4.13 billion and profit for programs for older Pennsylvanians in excess of \$1.12 billion; a growth rate of more than 5.7 percent versus the previous year's record profit.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Lottery active points of sale	15,815	16,006	16,228	17,323	17,323
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%

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 Pennsylvania Agricultural Surplus System (PASS) program enhances the nutritional value of food provided to food insecure residents. 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.
- Implement the Pennsylvania Agricultural Surplus System (PASS) to provide an additional outlet for producers' goods to be distributed to food insecure residents.
- 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,200	1,030	1,150	1,150	1,150
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$66,300.00	\$62,400.00	\$62,400.00	\$62,400.00	\$62,400.00
National School Lunch Program: Meals Served (in millions)	170	172	172	172	172
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	87%	86%	87%	87%	87%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of farmers' market coupons redeemed: Redemption rates for Women, Infants and Children (WIC) Farmers' Market Nutrition Program participants	53%	52%	54%	55%	57%
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	8	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	2
State Program - final 2015-16 data will not be available until after June 2017.					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of children ages 2 to 5 participating in the WIC Program.	105,053	105,736	96,739	96,797	96,855
Percent of WIC income-eligible population served.	73.39%	73.44%	66.59%	66.75%	66.91%
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 approximately \$6.38 billion
- Annual smoking-caused productivity losses in Pennsylvania are approximately \$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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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Goal: Health & Human Services

Subject Area: Smoking Prevention

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	32%	32%	34%	34%	35%
Tobacco Program: Percentage of high school students and adults (age 18+) who smoke	19%	19%	18%	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 87 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of occupancy rate of state veterans homes for domiciliary care	76%	80%	80%	79%	79%
Percentage of occupancy rate of state veterans homes for nursing care	93%	95%	91%	91%	91%
Percentage of population at veterans homes that are non-veterans or spouses	10%	10%	10%	12%	12%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	50%	51%	52%	52%	52%
Total Veterans 65 and older	477,975	478,256	473,382	464,333	455,504
Veterans 65 and older receiving compensation or Pension from USDVA	52,973	61,784	67,962	71,361	72,788

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and increase by 5 percent 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 trained and accredited Veteran Service Officers stand the best chance of success. The Department of Military and Veterans Affairs expects that the current Operational Tempo and our expanded outreach efforts will increase the number of new claims being filed over the next 2-5 years.

How are we doing:

During 2015-16, the department and the Veterans Service Officer Grant Program assisted more than 26,733 veterans with compensation and pension claims totaling \$255 million.

Strategies

- Conduct aggressive outreach to our veterans and their families and the communities where they live while providing several methods for them to obtain information and assistance in filing claims for federal, state and local veterans' benefits, services and programs.
- 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 and gaps in services directly with state and county veteran service officers and Veteran Service Organizations.
- Increase the number of trained and accredited Veteran Service Officers to advise veterans and their families on federal, state and local benefits, service programs and eligibility criteria.
- Provide our veterans and their families with the education, awareness and access necessary to ensure that they both understand their eligibility for and gain access to the federal, state and local benefits, services and programs to which they are both eligible and entitled.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Burial Honors Program	2,461	2,653	2,706	2,806	2,806
Veterans are eligible to receive military burial honors for their funerals. Data provides the number of burial services that were performed at the three active National Cemeteries located in the Commonwealth of Pennsylvania (Indiantown Gap National Cemetery, National Cemetery of the Alleghenies, and Washington Crossing National Cemetery) each year.					
Children of deceased and disabled veterans eligible that have applied for receiving educational gratuity	101	186	134	134	134
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 reflects the number of eligible recipients who have applied for this State benefit in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program (Act 66 of 2007)	14,125	14,891	18,371	20,208	22,229
Data provides the number of new claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66 of 2007". These claim numbers are in accordance with reporting requirements established by the Department of Military and Veterans Affairs.					

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of new federal claims - for Pennsylvania Veterans (compensation and pension claims)	6,730	7,582	8,362	8,780	9,219
Measure lists the number of new claims that have been submitted by accredited Veterans Service Officers employed by the commonwealth and the County Directors of Veterans Affairs. These claim numbers are in accordance with reporting requirements as established by the Department of Military and Veterans Affairs.					
Number of veterans who received benefits in accordance with the Veterans Temporary Assistance (VTA) Program	229	585	436	500	550
The purpose of the Veterans' Temporary Assistance Program is to provide temporary financial assistance to eligible veterans, their unmarried surviving spouses and surviving dependents when they face a financial emergency and need assistance to provide themselves with the necessities of living.					
Participants in amputee and paralyzed veterans pension programs	1,444	1,775	1,811	1,868	2,020
Pensions of \$150 per month are provided for those Pennsylvania veterans who served in the military honorably, were a resident of Pennsylvania upon entering the military and who suffered a service connected injury or disease resulting in the loss or loss of use of two or more extremities with a 40 percent compensation rating or higher in each limb as determined and certified by the United States Department of Veterans Affairs. Data reflects the number of eligible recipients who have applied for this state benefit. This program serves veterans that are aware of and meet the criteria for the program. Benefits have been provided to all who have applied who are eligible. It is likely that there are additional veterans that are eligible for these programs. Outreach is the key to our success in providing education, awareness and access to these veterans.					
Recipients of blind veterans pension	120	120	122	120	120
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. This program serves veterans that are aware of and meet the criteria for the program. Benefits have been provided to all who have applied who are eligible. It is likely that there are additional veterans that are eligible for these programs. Outreach is the key to our success in providing education, awareness and access to these veterans.					
Veterans in Pennsylvania	961,373	939,069	916,638	894,681	873,340
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%	4%	5%	5%	6%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
National Guard personnel receiving educational financial aid	2,771	2,474	2,606	2,800	3,000
The PA National Guard Education Assistance Program (EAP) provides funding for eligible members 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 Pennsylvania Higher Education Assistance Agency (PHEAA) approved school. This award provides the "Flat Rate" 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 award for members who do not possess a bachelor's degree is the tuition or \$3,619, whichever amount is less per semester. The part-time award for members who do not possess a bachelor's degree is the tuition or \$2,412, whichever amount is less per semester. The part-time award for members possessing a bachelor's degree is one half of the tuition or \$1,206, whichever amount is less per semester.					
National Guard personnel receiving Medical and Health Officer incentives		44	45	40	30
Provides assistance to eligible Pennsylvania National Guard members who agree to serve as a medical officer or health officer in the Pennsylvania National Guard after completion of residency or initial service obligation for a period of one month for each monthly stipend received. A resident physician, physician or physician assistant may receive a stipend of \$1,000 per month for up to 48 months of medical residency or 36 months of service to the Pennsylvania National Guard. A behavioral health officer, public health officer or environmental science officer may receive a stipend of \$500 per month for up to 36 months of service to the Pennsylvania National Guard.					
Number of individuals registered through the Veterans Registry - No service in Armed Forces			70	334	598
New measure in 2015-16. DMVA's strategic plan calls for increasing outreach to service members, veterans and their families in an effort to provide education, awareness and access to earned veterans benefits.					
Number of individuals registered through the Veterans Registry - Service in Armed Forces			3,409	7,945	12,481

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<p>There are an estimated 894,681 veterans in Pennsylvania. The Pennsylvania Veterans Registry is an online application that allows veterans to connect with DMVA to request information related to valuable state benefits, programs and services offered by the agency. The registry features responsive design technology to make it accessible on mobile devices and computers. A registrants' information will be shared with the veteran's county director for veterans affairs and other relevant Commonwealth of Pennsylvania agencies in order to facilitate local connections that aid in providing service to the veteran.</p>					
Number of Veterans assisted through Veterans Trust Fund grants	0	5,000	7,000	10,200	10,200
<p>The Veterans' Trust Fund issues grants to Statewide Charitable Organizations and County Directors of Veterans Affairs whom provide assistance and support to Pennsylvania Veterans and their families. Data provides the number of veterans assisted each year. Because this is a Special Fund, the notification of funding was processed during 2013-14, however, the execution of the contracts were not effective until 2014-15.</p>					
<p>**Please change the measure from "Number of Veterans assisted in this area through Veterans Trust Fund grants" to "Number of Veterans assisted through Veterans Trust Fund grants"</p>					

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:

- o Timeliness for TANF and SNAP applications processed continue to trend upwards, leading to better service for our clients.
- o SNAP eligibility determination and TANF accuracy both went up as well, ensuring a high level of program accuracy for Pennsylvania.
- o DHS ChildLine has implemented a number of systems and operational efficiencies, including increasing staff, in order to handle the increase in number of suspected child abuse and neglect referrals made to the DHS due to the amendments made to the Child Protective Services Law (CPSL) in December of 2014.

Strategies

Continue to ensure staffing levels are adequate to meet the call volume.

Continue to identify and implement system and operational efficiencies.

Develop and implement quality assurance measures, to proactively monitor and identify trends.

DHS is also implementing system and operational improvements to its child abuse/neglect and clearances reporting system, ChildLine. Since the implementation of the Child Welfare Information Solution (CWIS) in December 2014, as well as the numerous amendments to the Child Protective Services Law (CPSL), many of which also took effect in December 2014, the number of suspected child abuse and neglect referrals made to ChildLine and in the number of child abuse certifications processed have greatly increased. Increasing staff and implementing a new phone system will help ChildLine and DHS provide better customer service to the citizens of Pennsylvania.

Ensure staffing vacancies are filled timely.

Finalize requirements for a new phone system, to include monitoring and scheduling software, which will allow us to more adequately evaluate trends and project staffing needs to meet call demand.

Implementing an application processing system enhancement in August 2016 that allows the Department of Human Services to track the individual programs within each application. This will allow DHS to be more knowledgeable regarding the timeliness of each benefit program. Ultimately, this will lead to a better client experience and assist workers in prioritizing work, minimizing complaints, and increasing efficiency.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Application timeliness for SNAP (percent completed in less than or equal 30 days)	94.6%	96.09%	98.8%	99%	99%
Application timeliness for TANF (percent completed in less than or equal to 30 days)	96.32%	97.6%	99.1%	99%	99%
CAO case accuracy - SNAP - negative actions	67.6%	74.8%	77.9%	99%	99%

Goal: Health & Human Services

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
*Note: SFY 14-15 Accuracy is through March 2016 as April, May, and June reviews are ongoing.					
CAO payment accuracy - SNAP - eligible determinations	96.1%	97.5%	98.1%	98%	98%
Number of child abuse clearances processed	601,267	587,545	1,518,957	1,000,000	1,000,000
Number of new MA provider applications received	14,791	17,210	20,345	18,500	18,500
Percent of child abuse clearances completed timely	67.6%	99.89%	92.27%	99.89%	99.89%
TANF Accuracy		97.6%	98.6%	99%	99%

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Capital budget flood protection projects: Number of projects completed (construction)	0	0	2	1	1
Capital budget flood protection projects: Number of projects started (construction)	0	1	1	1	3
Capital budget flood protection projects: Number of projects under construction	1	2	3	2	4
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways Engineering and Wetlands	39	23	24	21	20

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$287,560,220.00	\$173,551,311.00	\$157,031,311.00	\$174,531,311.00	\$185,531,311.00
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed	\$0.00	\$0.00	\$17,256,316.00	\$1,800,000.00	\$725,000.00
Dam Safety: Dam Emergency Action Plan compliance rate	92%	92%	93%	94%	95%
Dam Safety: Percentage of deficient high-hazard dams	68%	66.7%	65.9%	64%	63%
Dam Safety: Percentage of high-hazard dams classified as safe	87%	87.5%	88%	90%	92%
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,463,000	1,465,963	1,469,000	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed	167	162	137	680	680
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. Due to limited, large project contracting opportunities through conservation districts, program efforts were refocused on smaller projects which impacted the completed project mileage, bringing it below expectations for this fiscal year.					
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	16,423	16,962	14,160	17,500	17,500
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved. While the number of farms has actually held steady, the size of the farm, in acres, has decreased. This may be attributed to smaller farms, being farther down on county application lists, which are now being preserved.					
Development of Pennsylvania's Agriculture Industry: Inspect 1,000 farms annually for compliance with nutrient management plans		1,000	1,000	1,000	1,000
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.					
Measure added 2014-15.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Number of Dirt, Gravel and Low Volume Road program contracts to achieve nitrogen, phosphorous and sediment reduction		162	315	185	195

Due to limited, large project contracting opportunities through conservation districts during 2015-16, program efforts were refocused on smaller but more comprehensive projects, enabling a higher number of program contracts than anticipated during this fiscal year.

Measure added 2014-15.

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 2015-16, the State Conservation Commission or its delegated agents approved 644 nutrient management plans affecting 474,000 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of Best Management Practices	892	665	769	725	725
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	68
Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay, and proactively works with producers to manage on-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)	465	475	474	495	500

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<p>Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay and proactively works with producers to manage on-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, and 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	370	643	644	650	650
<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)	\$27.80	\$25.50	\$25.60	\$27.50	\$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 results from 2015-16 and estimates for 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 its 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
Audit DCNR buildings and managed lands to identify opportunities for reducing energy and water use.
Identify new funding, including GESA, to finance energy-efficiency upgrades.
Promote sustainable energy practices at park and forest buildings and grounds.
Replace energy elements with low-energy alternatives.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	82	109	109	70	70
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, but projections have been adjusted in outyears as DCNR's grant funding has declined overall.					
Operate More Effectively and Efficiently: Number of LEED certified buildings in state parks and forests	10	10	13	15	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.
- Provide links to share our website information with non-English speakers.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	213,000	301,000	410,470	460,000	525,000
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 of 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	340	170
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department-wide Totals: Number of inspections	93,846	94,618	103,196	96,000	96,250
Department-wide Totals: Number of permit applications received	33,771	31,299	30,975	33,500	34,000
Department-wide Totals: Number of permits issued department-wide	31,823	29,389	27,361	30,000	30,500
Department-wide Totals: Number of violations	23,659	24,129	27,794	15,360	16,320
Department-wide Totals: Number of violations resolved	23,388	23,169	26,733	14,592	15,504
Department-wide Totals: Percentage of permits processed on time (Permit Decision Guarantee)	90.2%	88%	85%	90%	90%
Department-wide Totals: Percentage of permits returned or denied due to incompleteness or technical deficiencies	2.5%	2.68%	2.73%	1.5%	1%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department-wide Totals: Percentage of sites in full compliance with environmental regulations	79.56%	81%	82%	83%	84%
Department-wide Totals: Percentage of violations resolved	99	96	96	95	95
Mine Safety: Number of deep mine equipment approvals	242	198	93	90	90
Mine Safety: Number of deep mine miner certifications	980	1,027	1,248	1,050	1,050
Mine Safety: Number of deep mine safety inspections	1,147	1,149	1,468	1,400	1,400
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites	9	10	32	10	10
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites	40	33	28	25	25
Mine Safety: Number of mining permits issued	1,178	659	617	650	650
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites	731	687	686	725	725
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites	701	513	572	550	550
Mine Safety: Number of surface mine inspections	23,292	23,079	22,349	23,200	23,200
New measure in 2013-14.					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites	1,742	1,614	1,385	1,385	1,385
Mine Safety: Number of violations cited in NOVs issued at surface mine sites	951	821	867	900	900
Mine Safety: Value of collected fines and penalties at surface mine sites	\$574,299.00	\$721,490.00	\$434,958.00	\$600,000.00	\$600,000.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Mine Safety: Violations per notice of violation at surface mine sites	1.30	1.20	1.26	1.24	1.24
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites	2.49	3.15	2.42	2.45	2.45
Oil and Gas Management: Number of oil and gas drilling permits processed	4,786	3,604	1,916	1,500	1,750
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	368	321	443	432	432
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	180	135	123	140	140
Oil and Gas Management: Number of oil and gas violations (conventional wells)	1,637	1,170	1,914	1,840	1,840
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	486	349	447	496	496
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	11,477	12,462	16,538	16,000	16,000
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	11,438	12,877	13,961	15,000	15,000
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)	714	695	718	741	764
Protection of Air Quality: Percentage of inspected facilities in full compliance with air quality regulations	81.73%	81%	90%	91%	92%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Protection of Water Quality: Number of wastewater facility inspections	7,185	6,042	5,705	6,000	6,000
Protection of Water Quality: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	16	28	30	30	30
Protection of Water Quality: Percentage of wastewater inspections with no recorded violations	74%	73%	75%	73%	73%
Protection of Water Quality: Percentage of wastewater violations remedied	74%	63%	75%	63%	63%
Safe Waste Management: Number of waste clients and facilities	25,000	24,578	25,403	25,000	25,000
Safe Waste Management: Number of waste inspections	6,351	6,042	6,221	6,000	6,000
Safe Waste Management: Number of waste violations	4,005	3,859	3,983	4,000	4,000
Safe Waste Management: Number of waste violations resolved	3,593	3,334	3,296	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:

The Department of Environmental Protection 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's 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 2015-16, the department conducted 1,847 full inspections (sanitary surveys) of public water systems. Overall, 91 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 2015-16, the lost-time accidents for miners per 200,000 employee hours of exposure was 2.47.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
County West Nile Virus Grant Compliance with Scope of Work		98.5%	98.46%	100%	100%
This is a new measure in 2015-16.					
Mine Safety: Lost-time accidents per 200,000 employee hours of exposure	2.45	2.24	2.47	2	2
Mine Safety: Mine subsidence insurance policies - new	4,719	2,832	3,221	5,800	2,700
Mine Safety: Mine subsidence policies issued	58,550	58,011	58,137	63,950	66,650
Nuisance and Vector Control: Acres treated for black fly control	368,576	531,846	334,136	350,000	350,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Nuisance and Vector Control: Acres treated for West Nile Virus control	50,895	66,238	56,992	50,000	50,000
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,631	11,518	12,119	12,500	12,900
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,181	2,415	1,847	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	2,137	2,458	2,091	3,000	3,000
Safe Drinking Water: Percentage of community water systems meeting health based drinking water standards	92%	92%	91%	92%	92%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	99.96%	99.97%	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 2015-16, 43,535,044 gallons of renewable liquid fuels was generated and DEP awarded \$1,349,747 for natural gas fleet conversion grants. Additionally, in 2015-16 DEP awarded \$946,500 in alternative fuels incentive grants and saw 13.7 percent of electricity generation occur from renewables.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Gallons of renewable liquid fuels generated	44,907,587	44,907,587	43,535,044	43,535,044	43,535,044
PA's National Energy Efficiency and Conservation Ranking			17	16	15
Measure added in 2015-16.					
Percentage of Electricity Generation from Renewables			13.7%	14.2%	14.7%
Measure added in 2015-16.					
Percentage of Electricity Sales from In-State Solar Generation (10% by 2030)			0.25%	1.23%	2.2%
Measure added in 2015-16.					
Total number of people who interact with the Environmental Education Center	1,000,000	950,000	250,000	250,000	250,000
Value of alternative fuels incentive grants awarded	\$6,647,078.00	\$6,501,347.00	\$946,500.00	\$6,000,000.00	\$6,000,000.00
Value of natural gas fleet conversion grants awarded	\$7,721,388.00	\$7,392,441.00	\$1,349,747.00		

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Value of small business advantage grants awarded	\$952,861.00	\$969,733.00	\$988,904.00	\$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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$35,017,926.00	\$72,222,149.00	\$47,409,650.00	\$50,000,000.00	\$55,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	12	16	10	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 2015-16, the agency acquired and gave grants for acquisitions and easements that totaled over 5,600 acres, and brought the total of trees planted through the TreeVitalize program up to 444,000 in urban and suburban communities. Because land acquisition deals take many years to accomplish, the drop from 2014-15 levels reflects the variable nature of opportunities and the year in which certain long-planned acquisitions are taking place. Funding is limited, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	6,083	36,409	5,636	8,000	8,000
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.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of volunteer hours	172,766	171,633	173,289	174,942	176,631

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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)	4.38	5	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)	391,595	426,220	446,000	466,000	486,000
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

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 2015-16, 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.
- Develop 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.
- Refine the stream and lake prioritization approaches to guide habitat improvement work.
- 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.
- Work with partners to avoid duplication of efforts and maximize cooperation to address common goals.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of lake habitat improvement plans implemented	36	34	27	30	30
Number of small dam removals	16	22	9	12	12
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	1,060	1,060	975	900	900
Number of students reached through the Trout in the Classroom coldwater conservation program	28,208	29,863	35,639	39,203	43,123

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:

The Department of Environmental Protection 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 aided in reducing hazardous air pollutants by 23 percent since 2011-12 and have 1,132 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program. In 2015-16, 319 miles of impaired streams were restored to attaining their designated use and had \$5.9 million Chesapeake Bay dollars allocated for stormwater and agriculture projects. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Chesapeake Bay Dollars Allocated for Agriculture Projects		\$1,370,000.00	\$1,360,000.00	\$2,900,000.00	\$2,900,000.00
This is a new measure in 2015-16.					
Chesapeake Bay Dollars Allocated for Stormwater Projects			\$4,600,000.00	\$2,300,000.00	\$2,300,000.00
This is a new measure in 2015-16.					
Number of Special Projects Funded with Chesapeake Bay funds for Agricultural Projects		41	27	30	30
This is a new measure in 2015-16.					
Number of Special Projects Funded with Chesapeake Bay funds for Stormwater Projects			19	10	10
This is a new measure in 2015-16.					
Protection of Air Quality: Hazardous air pollutant reductions (in tons)	10,121	9,200	8,831	8,500	8,200

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard	63%	90%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard	81%	85%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2015 Ambient Ozone Standard			60%	61%	62%
This is a new measure in 2015-16.					
Protection of Water Quality: Acres of existing stream buffers protected	47	128	92	1,000	1,000
Protection of Water Quality: Acres of impaired lakes restored to attaining their designated use	194		8,536		1,000
Value is determined over a 2-year reporting period. Next reporting year is 2018.					
Protection of Water Quality: Acres of stream buffers installed	753	1,862	499	1,500	1,500
Protection of Water Quality: Miles of impaired streams restored to attaining their designated use	101		319		50
Value is determined over a 2-year reporting period. Next reporting period is 2018.					
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	360	389	355	350	350
Restoration of Land: Sites currently in the Environmental Cleanup and Brownfields Voluntary Cleanup program	1,067	1,080	1,132	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	0.67	0.67	0.68	0.67	0.67
Safe Waste Management: Tons of municipal solid waste recycled (in millions)	6.12	0	7.15	7.20	7.25
Values represent the calendar year, not fiscal year.					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices	441	1,050	600	600	600
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	\$34.00

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. There were limited project contracting opportunities through conservation districts in the Dirt, Gravel and Low Volume Road Maintenance Program during FY 2015-16. In order to utilize a substantial influx of funding during this program year, efforts were refocused on smaller but more comprehensive projects. Due to the smaller size of the projects, costs were lower than projections.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

The Department of Environmental Protection 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 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 1,132 sites in process under the Environmental Cleanup and Brownfield's Land Recycling Program. In 2015-16, 355 sites in the Land Recycling Program were completed and 482 cleanups at regulated storage tank sites were completed under the Storage Tank Cleanup Program. The Abandoned Mine Land program has invested more than \$49.6 million during 2015-16 in projects reclaiming 857 acres. Since the inception of Pennsylvania's Abandoned Mine Land Program in 1977, 31,038 acres have been restored. In addition, the Government Financed Construction Contract programs reclaimed an additional 105 acres with a reclamation value of \$704,500 in 2015-16.

Additionally, mine influenced water is also a legacy issue for Pennsylvania which is being addressed through the 340 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Abandoned Mineland projects initiated	159	168	170	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$18,759,884.00	\$27,204,673.00	\$49,690,484.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	15	10	7	10	10
Number of Wells Plugged via DEP Plugging Contract(s)			28	3	1
This is a new measure in 2015-16.					
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	336	338	340	344	348

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Reclamation value (GFCC)	\$1,080,000.00	\$500,000.00	\$704,600.00	\$500,000.00	\$500,000.00
Response Actions to Hazardous Substances Ongoing			137	130	130
This is a new measure in 2015-16.					
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	812	609	857	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	29,571	30,180	31,038	31,638	32,238
Restoration of Land: Leaking storage tank cleanups completed	487	548	482	300	300
Restoration of Land: Number of acres reclaimed through the Government Financed Construction Contract program	213	90	105	90	90
Restoration of Land: Percentage of storage tank releases cleaned up	86.78%	88.5%	89.36%	90%	90%
Restoration of Land: Response actions to hazardous substances completed	178	173	132	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 2015-16, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Actively registered boats	329,841	322,454	318,724	318,724	318,724
Linear feet of public access secured through fishing, boating and conservation easements	13,165	6,295	5,960	5,960	5,960
Number of boating safety education certificates issued	14,027	13,355	15,192	15,392	15,592
Number of boating under the influence (BUI) citations issued by Waterways Conservation Officers	88	91	58	75	75

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 2015-16, 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.
- Continued the popular mentored youth fishing program.
- Identified and analyzed impacts of a reduced fee fishing license campaign.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of fishing licenses sold	859,863	841,419	885,061	885,061	885,061
Number of individuals reached through fishing education programs (including Family Fishing Programs, SMART Angler clinics, etc.)	4,449	5,085	11,000	12,500	14,000
Number of Mentored Youth Permits and Voluntary Youth Fishing Licenses issued	4,240	28,118	28,118	28,118	28,118
Number of schools receiving trout eggs through the Trout in the Classroom program	247	260	283	320	352

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 2015-16, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of FishBoatPA mobile app users		29,787	35,959	35,959	35,959
New measure in 2014-15.					
Number of website visits	3,465,829	3,699,485	3,774,747	3,774,747	3,774,747

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 2015-16 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, and provide limited strategic connectors on DCNR 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	83	28	42	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. 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	\$42,500,000.00	\$36,800,000.00	\$36,000,000.00	\$37,500,000.00	\$37,500,000.00

Goal: Environment

Subject Area: Outdoor Recreation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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 and 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	454,035	456,175	457,675
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 that do not have conservation or interpretive message content.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park annual attendance	38,000,000	37,900,000	40,500,000	39,000,000	39,100,000
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.					

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 has moved to an enhanced and updated platform called TouchPoints. The ETO TouchPoints platform is an information technology solution that assists with reaching our goal to, "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 these services are the following: Rights and Services Act (RASA); the Crime Victims Compensation Fund; Victims of Juvenile Offenders (VOJO) program; and the federal Victims of Crime Act (VOCA). A recent increase in VOCA funding allowed PCCD to provide a 25 percent increase to the three main victim services funding streams (RASA, VOJO, and VOCA), to continue to invest in the victims services infrastructure that Pennsylvania has built over the last 30 years. In addition, PCCD recognized the need for new and innovative programs that were not previously funded to have the opportunity to obtain VOCA funding. A competitive VOCA solicitation was released in 2016 to promote new or enhanced service delivery to victims of crime in Pennsylvania.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds	193,322	149,253	149,887	190,000	210,000

2015-16 number is reflective of the 2015 calendar year for RASA .

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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%	82%	88%	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	163,000	181,500	165,978	219,600	241,500

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 2015, 83.2 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a more than 5 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The number of juveniles who make full restitution to their victims	2,687	2,062	2,065	1,980	1,941
The percentage of juveniles who make full restitution to their victims.	77%	84%	83.2%	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 2015, 340,350 hours were completed and 96.7 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The number of juveniles who complete assigned community service obligations	8,460	7,193	7,027	6,908	6,770
The percentage of juveniles who complete assigned community service obligations	94.7%	95%	96.7%	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 4.5 percent absconder rate for 2015-16 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3.4%	4%	5%	5%	5%

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 0.89 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	276	266	279	280	270
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	0.95%	1%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of supervised 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
One-year recidivism rate	18%	20%	18%	18%	18%

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 43.8 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Inmates assessed as having an alcohol or other drug problem	33,227	32,738	32,443	32,286	32,066
Inmates currently in alcohol or other drug treatment programs	3,440	3,008	3,000	3,000	3,000
Inmates who have completed alcohol or other drug treatment programs	9,420	8,995	8,850	8,750	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 6,918 parolees successfully returning to their communities in 2015-16.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Board Parole Process: Average monthly number of offenders eligible for parole interviews	2,675	2,466	2,351	2,340	2,330
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,057	1,008	1,048	1,030	1,030
Board Parole Process: Average monthly number of offenders interviewed	1,754	1,703	1,703	1,710	1,720
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	1,054	1,034	1,000	1,020	1,030
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	79%	82%	83%	83%	83%
State Supervision Process: Annual state sentence releases to parole supervision	13,638	13,512	13,004	12,410	12,470
State Supervision Process: State parolees and probationers supervised at fiscal year end	39,726	41,226	41,500	42,040	42,620

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 2015, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing	84.7%	84%	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	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 2015 was 83.8 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 67 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	10,205	8,837	8,718	8,487	8,317
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	83.2%	83.4%	83.8%	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 2015-16, 58 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Employment rate (percentage) of offenders who are able to work	55%	54%	58%	59%	60%

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 2015-16, 49 percent, or 6,918 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,774,134.00	\$3,869,721.00	\$4,038,606.00	\$4,119,000.00	\$4,180,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	50%	51%	49%	50%	50%

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:

The Evidence-Based Prevention Intervention Support Center (EPISCenter) at Penn State University provides ongoing technical assistance for PCCD sub-grantees that are implementing evidence-based and research-based programs to address violence, delinquency, substance abuse and other problem behaviors in children and adolescents; the impact of these programs extends to family relationships and school attendance and performance. The assistance provided by the EPIS Center includes data collection, fidelity monitoring, sustainability planning, and networking - all of which enhance the likelihood of successful program implementation and continuation after the expiration of PCCD grant funds. Based on an analysis of the 6,892 youth who participated in such programs during the past year, 52 percent demonstrated improvement related to the program's intended behavioral outcome; this is slightly less than the projected goal of 54 percent for this reporting period. This includes 4,355 who participated in a substance use/abuse prevention program; 75 percent of those youth improved their knowledge of the negative consequences of alcohol, tobacco, and other drug use. These are encouraging percentages and PCCD anticipates these will increase steadily due to EPIS Center technical assistance and PCCD staff oversight with sub-grantees to emphasize fidelity to the program models. In addition, 67 percent of the youth participating in such programs showed improved school attendance.

The projected number of training sessions on evidence-based practices increased from 120 to 194 over the last two reporting periods. This may be the result of new topics in the area of evidence-based practice being introduced to the field; a third reporting period may yield data indicating the direction in which this objective may be trending.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	53%	48%	52%	55%	55%
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%	68%	67%	70%	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Total number of sex offender assessments completed	2,235	2,396	2,710	2,790	2,880

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 23 percent increase in the inmate population (from 40,697 in 2004 to 49,913 in June 2016), the population actually decreased by 3.6 percent between June 2012 and June 2016. 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 1,217 in 2015-16 (between July 1, 2014 and June 30, 2016) and additional population reductions are expected in future years.

Strategies

Continue implementing processes to improve the efficiency and effectiveness of the release process. The DOC developed a comprehensive reentry process, to include Transitional Housing Units and Reentry Service Offices, that are designed to help offenders have a successful reentry into society and that will reduce the likelihood of them committing new crimes once released from prison.
Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment, Boot Camp, 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.
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.
Maximize the use of short minimum sentence diversion strategies in the county jail systems. 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.
The DOC has implemented a pilot using HOPE with the State Intermediate Punishment program in select CCCs around the commonwealth. Since the pilot showed positive effects (reduce recidivism, less misconducts/violations) at the test sites, the DOC is currently developing a plan to roll out the HOPE program to all State Intermediate Punishment program inmates in the Scranton, Philadelphia, Pittsburgh, and Johnstown areas.
Uphold the performance-based contracts with all of our contract Community Facilities (CCFs), where they must at least maintain a baseline.
Use 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.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cost per inmate per year for health care (state funds)	\$6,012.00	\$4,907.00	\$4,908.00	\$5,171.00	\$5,145.00
Cost per inmate per year (state funds)	\$39,079.00	\$41,681.00	\$44,005.00	\$47,142.00	\$46,575.00
Inmates in state intermediate punishment program	831	883	943	950	955
Percentage of positive random drug screens	0.26%	0.25%	0.4%	0.25%	0.25%
Prison operational bed capacity	48,170	47,120	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	6	6	5	5	5
Total inmate population	51,118	50,366	49,913	49,671	49,332
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.

PCCD, through its Diversion Subcommittee, supports pre-adjudication diversion of youth from formal entry into the juvenile justice system for first-time and/or lesser offenses. To that end, PCCD is currently supporting an evaluation of a promising diversion program for juveniles that is operating in Mercer County. The project is moving forward according to plan and if the results of the evaluation are positive, PCCD will consider supporting replication of the program in other juvenile probation offices in the state.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	71	18	13	13	13
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%	75%	75%	75%	75%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	78%	75%	91%	91%	92%

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 39 percent in 2015-16. This is 15 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	392	363	373	380	390
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Crime Index offenses per 100,000 population	1,179	1,083	1,036	1,020	1,000
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)	37%	37%	39%	40%	40%

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 4,832 public education programs in 2015-16. This is an 8.0 percent decrease from 2014-15, and a 21.9 percent decrease from 2013-2014. 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 prevent motor vehicle crashes, crash-related injuries and crash-related fatalities.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs (total)	3,044	2,577	2,274	2,310	2,350
Vehicle Traffic Supervision: Traffic safety education programs (total)	3,140	2,674	2,558	2,600	2,640

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 National Incident Management System (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 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 and 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 of approximately 50 definitions occurred 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions	1,320	1,452	1,670	2,005	2,500
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%	75%
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 2016 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. Reporting is completed annually on December 31st for FEMA.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training	40%	1%	5.91%	30%	50%
<p>Work with Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and eventually, the PEMA Position Task Books. 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%	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 were developed by the PA NIMS Workgroup and subcommittees, and the first round was 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 their victimization.

How are we doing:

In 2015-16, the Office of the Safe Schools Advocate (OSSA) worked to improve its standing as a resource for the Philadelphia School District (PSD) victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. 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. In the 2014-15 reporting period, OSSA reported responding to 200 requests for assistance from victims of violence at the PSD, and reported responding to 126 in 2015-16. PCCD is working with OSSA to determine if the decrease in requested services might, in part, be attributed to a decrease in the number of instances of violence occurring at schools. An unsafe school environment is not conducive to the academic, social and emotional development of the students; a safe school environment for all students and faculty is a primary goal of this initiative.

Strategies

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

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

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

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of disciplinary and expulsion hearings attended	30	35	40	45	
Attendance at hearings became a more significant portion of the work than had been anticipated. Decreasing projections are based on the goal of PSD needing fewer such hearings per school year.					
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Medical Services: Ambulance agencies licensed annually	1,100	1,100	1,000	1,000	1,000
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	145	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	440	500	550

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Laboratory Services: Number of tests performed by the state laboratory per year	24,569	25,500	25,500	25,500	25,500
Laboratory Services: Rabies tests by the state laboratory per year	3,487	3,550	3,550	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	2,417	3,000	3,000	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	96%	93%	93%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	81%	81%	89%	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 1,074 municipal law enforcement agencies throughout the commonwealth in 2015-16. 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 (PaCIC) and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	52,108	54,290	54,744	55,700	56,600
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	1,055	1,056	1,074	1,090	1,110
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	23,836	27,275	29,144	29,600	30,100

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 1,270 municipal public safety agencies throughout the commonwealth in 2015-16. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Department Watch Center immediate reports	2,047	2,390	2,451	2,490	2,530
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,256	1,256	1,270	1,290	1,310

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. To be viable and operationally effective, members need to safely train and prepare for response to increasing diverse 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Senior citizens educated in fire and fall safety and prevention.			200	3,000	4,000
<p>New measure in 2015-16.</p> <p>Remembering When (tm): A Fire and Fall Prevention Program for Older Adults, was developed by NFPA and the Centers for Disease Control and Prevention (CDC) to help older adults live safely at home for as long as possible.</p> <p>Remembering When is centered around 16 key safety messages – eight fire prevention and eight fall prevention - developed by experts from national and local safety organizations as well as through focus group testing in high-fire-risk states. OSFC staff travels to local senior centers and senior expos. Group presentations, home visits, smoke alarm installation and fall intervention programs are integral parts of the education program.</p> <p>This program targets a range of older adults and is meant to be appealing to active seniors.</p> <p>OSFC staff attended national training in the fall of 2015 and rolled out the program in Pennsylvania beginning May of 2016. 2015-16 measure numbers reflect that the program was being delivered for only two months because of budget constraints. Numbers will increase significantly in upcoming years as the program adds senior expos and home visits to the schedule. Annual reports are provided to NFPA documenting all activity.</p>					
Emergency Preparedness and Response: State Fire Academy entry level training graduates	7,977	8,611	8,657	8,700	8,700

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<p>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.</p>					
Fire company and volunteer ambulance service grants awarded	2,572	2,475	2,750	2,750	2,750
<p>With the recent reauthorization of the grant program, the number of fire and emergency medical service departments applying is expected to increase 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 Office of the State Fire Commissioner is currently in the process of streamlining the reporting process. With this, it is anticipated that the number of applicants will continue to increase.</p>					
Fire departments participating in Fire Department Recognition Program	475	445	487	500	550
<p>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.</p>					
Individuals nationally certified at Firefighter I or higher at the State Fire Academy Certification Program	3,593	3,822	3,498	3,550	3,600
<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	40.5%	42%	52%	66%	75%
<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 and is provided free of charge to fire departments. With this transition and the requirement to report, per the annual grants program. In order to be eligible to receive a grant from the Fire Company, Volunteer Ambulance Service Grant Program (FCVASGP), a department must be registered and actively reporting their incidents. Incident reporting numbers should continue to increase substantially.</p>					
Volunteer company loans approved (in thousands)	\$7,800.00	\$10,295.00	\$16,000.00	\$18,000.00	\$20,000.00
<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
Improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information data quality initiatives.
Increase the number of law enforcement organizations connected via the regional, statewide, and national justice information-sharing initiatives.
Increase the number of locations that submit fingerprints electronically.
Provide funding for forensic process improvements.
Provide technical assistance to police departments that need to improve fingerprint collection and transmission to the Central Repository.
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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cumulative number of trainings law enforcement officers successfully completed through the Pennsylvania Virtual Training Network (PAVTN)	33,909	34,300	37,384	39,253	49,253
Percentage of fingerprints captured electronically for adult and juvenile offenders.	96%	89%	88%	90%	92%

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:

PEMA, as a leader in emergency management and as the commonwealth's lead coordinating agency, must enhance our whole community approach in order to better recognize and support both the needs and the capabilities of affected disaster survivors-including individuals, households, organizations, and communities.

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 29 programs listed on the national CERT website. The goal is to increase the training and participation of the CERT teams by providing instruction as well as publishing a quarterly newsletter containing tips and advice for teams to incorporate into their training.

The agency has streamlined the process by which outreach materials are requested, delivered, and obtained by the counties. Utilization has been made of the Central Area office and their frequent travel to the counties where deliveries can be made free of postal service fees. Additionally, the most current and updated version of the outreach request form has been made available to the public on PEMA's website. The agency is also focused on community outreach initiatives for special needs, youth, and Spanish speaking populations. However, the outreach materials are grant funded, and their availability is reliant on our budget which varies by year.

The agency is now offering counties and CERT teams the assistance of PEMA employees who are certified and capable of teaching CERT classes at no cost to the counties. PEMA's ability to provide materials to the CERT classes has been hindered because of the lack of available funding. The challenge of encouraging counties to host classes without providing the materials to them (CERT bags, student and instructor manuals, and first aid training materials) will be great due to the reluctance and/or inability of counties to afford these items on their own without the assistance of PEMA. This will result in the leveling off of CERT program numbers and participation.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of counties that participated in Community Emergency Response Team (CERT) training	57%	40%	42%	44%	46%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<p>The External Affairs office is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the office 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. Because of the current changes taking place with G-series classes, the ability to provide assistance to instructors has been suspended at this time, resulting in fewer classes being taught throughout the commonwealth.</p>					
Percentage of counties that request funding for Citizen Corps programs or outreach materials	55%	55%	65%	70%	75%
<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 2015-16, 409,380 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	55%	55%	65%	70%	75%
<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. Act 28 also directs a portion of fees for birth certificate records to be distributed by PCCD for CACs and MDITs. In 2015-16, PCCD committed \$1,760,221 to support CACs and MDITs. 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.

Through four separate funding announcements, PCCD distributed \$3,453,014 in Endowment Act funding to support victims and survivors of child sexual abuse.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of children served by Child Advocacy Centers		7,787	16,196	17,000	19,000
Created in 2014-15 through Act 28 of 2014.					
Percentage of the state that has a Children's Advocacy Center that is available to citizens and within 60 minutes travel time		73.5%	81.5%	84%	86%
Created in 2014-15 through Act 28 of 2014.					

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 2015-16. This is the same coverage rate as 2014-15, and a 0.3 percentage point increase from 2013-14. BCIS, PA-STARNet also maintained a statewide roadway coverage of 98.1 percent in 2015-16. This is the same coverage rate as 2014-15, and a 0.5 percentage point increase from 2013-14. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies

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

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

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

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,231,983	3,965,184	4,024,423	4,090,000	4,160,000
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	97.6%	97%	97%	97%	97%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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 supports local interagency collaborative planning processes through the Communities That Care (CTC) Model to address delinquency prevention among children and adolescents. The CTC Model is a public health approach to guide local identification of risk and protective factors for the implementation of programs intended to prevent or reduce delinquency and other problem behaviors among children and adolescents. To date, 73 communities have CTC sites in operation; despite funding limitations, this is more than was anticipated for the 2015-16 reporting period. Additional interagency collaboration and planning are achieved through the administration of the Pennsylvania Youth Survey (PAYS), which further assists communities in analyzing their local issues. PAYS is an anonymous survey of 6th, 8th, 10th, and 12th grade students that assists schools in identifying problem areas and directing limited resources to address these for students in the form of afterschool programs. In 2015, participation in PAYS increased from 216,000 to 229,000 students in 356 school districts. Communities That Care and the Pennsylvania Youth Survey are considered highly successful initiatives supported by PCCD.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of counties successful in developing and adopting a county strategic plan	55	55	56	57	57

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)	215,000	216,000	229,000		234,000
Survey is administered every other year.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the number of cadet applications, applicant retention rates and applicants from traditionally underrepresented groups.

Why this objective is important:

Recruiting, hiring and retaining qualified personnel reflective of the commonwealth's diverse population demographics is a core component in the delivery of effective police services.

How are we doing:

This is a new objective for the State Police. Progress on this objective will be reported in future performance reports.

Strategies

- Increase the department's recruitment presence on social media, print media and radio.
- Increase the number of recruitment programs targeting traditionally underrepresented groups.
- Streamline and shorten the hiring process.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Average length of time in months from application date until Academy start date		20	20	19	19
Measure added in 2015-16.					
Emergency Preparedness and Response: Cadet applications		12,199	11,506	11,600	11,700
Measure added in 2015-16.					
Emergency Preparedness and Response: Cadet applications from traditionally underrepresented groups		4,446	4,321	4,390	4,470
Measure added in 2015-16.					
Emergency Preparedness and Response: Total number of individuals from traditionally underrepresented groups graduating from the Academy		58	47	48	49
Measure added in 2015-16.					
Emergency Preparedness and Response: Total number of individuals graduating from the Academy		407	294	264	320
Measure added in 2015-16.					

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 \$38,148,691 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 of 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, Drug Enforcement Administration and the Community Anti-Drug Coalitions of America. CJTF has also created new partnerships with the Pittsburgh Police Department and City of York Police Department. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$5,360,000.00	\$3,872,000.00	\$11,098,852.00	\$5,000,000.00	\$5,000,000.00
Counterdrug Technical Support Operators provide zero cost support to Federal, State, and Local Law Enforcement Agencies within the Commonwealth of Pennsylvania. Trained operators utilize Smiths Detection 500DT instruments to detect over 40 narcotic and explosive substances simultaneously on seized items related to law enforcement drug investigations. Our joint efforts resulted in taking 601 samples from \$6M throughout Federal Fiscal Year 2016. Without the use of the Smiths Detection 500DT, it would be difficult for law enforcement to effectively link the drugs to the money.					
Law enforcement arrests resulting from Counterdrug Joint Task Force support	292	250	252	200	200
Law enforcement cases supported by Counterdrug Joint Task Force personnel	88	70	1,321	200	200
Local, state and federal law enforcement, community leaders and military service members trained at the Northeast Counterdrug Training Center	10,800	13,355	8,676	15,000	15,000

NCTC is currently funded in FY16.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	737	645	1,507	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, ensure 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 rehabilitation projects at 5 readiness centers. The department 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of armories and field sites rated adequate to satisfy the mission	50%	53%	45%	50%	54%
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	16	28	26	34	20
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state-funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair 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 (PaANG) is comprised of the 111th Attack Wing in Horsham, Pennsylvania, the 193rd Special Operations Wing in Harrisburg, Pennsylvania and the 171st Air Refueling Wing in Pittsburgh, Pennsylvania. These three units report into the PaANG Headquarters, located at Fort Indiantown Gap, Pennsylvania. On average, the PaANG maintains staffing levels of 4,100 members. In order to meet our federal and state missions, we need to recruit new members and retain qualified current members. Since September 11, 2001, the PaANG has deployed 14,292 members in support of overseas operations and has responded to many weather related state-wide emergencies. We currently have an average of 150 members deployed in support of overseas operations. In order to maintain a constant state of readiness to respond quickly to protect the citizens of the Commonwealth, we need to recruit and retain qualified personnel. For the coming year, our goal is to attain a staffing level of 4,102. Our Strength Management Team (SMT), which is largely responsible for recruiting and retention, uses a combination of incentives to gain new members and to retain current members. The specific targeted goals are to recruit 602 new members and retain 89 percent of our current members, which will result in a staffing level of 4,102 at year end.

Strategies

Equip the Strength Management Team to meet and maintain state and national end strength goals through training, education, accountability and management.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Air National Guard Assigned	3,944	3,962	4,000	3,962	3,970
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	4,108	4,169	4,102	4,102	4,102
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	96%	95%	98%	97%	97%
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 25,500 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department of Defense personnel receiving training at Fort Indiantown Gap	127,675	118,900	117,143	121,239	121,239
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,126	7,822	7,121	8,023	8,023
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	15,600	15,800	15,597	15,597	15,597
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	15,273	15,273	15,381	15,381	15,381
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	102%	103%	101%	101%	101%
The total percentage of Pennsylvania Army National Guard assigned personnel. Pennsylvania is authorized additional End Strength so we can overdrive our Force Structure, therefore PA is over 100% strength.					

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. In response to Winter Storm Jonas, the PNG provided support and a quick response effort across PA. Approximately 350 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 statewide on January 23 and January 24, 2016.

As part of maintaining readiness, the PNG hosts and participates in multiple exercises and training events throughout the year. These events include pandemic exercises held in conjunction with health and public safety agencies and Guardian Shield that tested PNG's ability to respond to a wide range of threats that could affect the commonwealth.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	2,665	212	626	110	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cummulative number of law enforcement officers served through the Virtual Training Network	12,754	13,098	15,432	17,497	18,673

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	11,400	11,700			
State and local emergency management personnel trained	3,955	4,163	3,447	3,500	3,500

The decrease is attributed to less federal funding available for training thru G-series courses, in addition to contractual changes in the Learning Management System used by emergency management personnel to complete required courses. Emergency Management personnel training is driven primarily by the Emergency Management Certification Program as required by Pennsylvania Title 35. PEMA is working with other state agencies and partners to identify, revise, and maintain an accurate Emergency Management Certification Platform.

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 4,465 DUI-related crashes in 2015-16. This is a 0.0 percent decrease from 2014-15, and a 1.1 percent increase from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Traffic Supervision: DUI arrests	17,085	17,929	19,649	20,000	20,300
Vehicle Traffic Supervision: DUI-related crashes	4,415	4,467	4,465	4,390	4,320

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 543 fatal motor vehicle crashes in 2015-16. This is an 8.4 percent decrease from 2014-15, and a 3.0 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,466	2,510	2,550	2,590	2,630
Vehicle Traffic Supervision: Number of fatal motor vehicle crashes	560	593	543	530	530
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	18,498	19,037	18,970	19,300	19,600

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

Why this objective is important:

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

How are we doing:

State Police investigated 76,960 motor vehicle crashes in 2015-16. This is a 3.2 percent decrease from 2014-15, and a 1.9 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Standards Control: Commercial vehicle safety inspections	88,316	83,284	80,305	81,600	83,000
Vehicle Traffic Supervision: Number of motor vehicle crashes	78,476	79,464	76,960	75,700	74,400
Vehicle Traffic Supervision: Traffic citations issued	593,832	581,988	623,399	634,000	644,000

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 922 property crimes per 100,000 population in 2015-16. This is an 5.7 percent decrease from 2014-15, and a 13.7 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Crime Lab: Number of latent prints identified to criminal suspects	3,671	3,649	3,916	3,980	4,050
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	319	288	294	300	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	1,068	978	922	910	890
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)	33%	33%	35%	36%	36%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce violent crime.

Why this objective is important:

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

How are we doing:

State Police investigated an average of 113 violent crimes per 100,000 population in 2015-16. This is a 7.6 percent increase from 2014-15, and the same rate as 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Crime Lab: Criminal suspects identified through DNA evidence submissions	779	846	928	940	960
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	75	79	80	82
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of violent crimes per 100,000 population	111	105	113	111	109
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)	72%	69%	72%	73%	74%

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 significant interaction with PEMA's sub-grantees. PEMA has formalized guidance for sub-grantees and implemented a formal monitoring process for Homeland Security Grant funds. As a result of FEMA monitoring visits PEMA is working on developing additional monitoring processes to include all federal grant funding PEMA receives. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$33,000.00	\$2,500.00			
There was 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 from the 2013-14 to 2014-15 report. In 2015-16 the funds dispersed remain consistent with previous year as the agency continues to close projects. With an early declared disaster in calendar year 2016, funding is anticipated to increase in fiscal year 2016. Requirements for declared disasters continues to increase which may impact future distributions.					
State and federal emergency management grant funds disbursed	\$76,000.00	\$71,000.00	\$53,631.00	\$50,000.00	\$50,000.00
Funds disbursed remained consistent due to two Homeland Security grants being closed within the same period. Fluctuations occur in Public Assistance and Hazard Mitigation Grant Programs due to the closing of prior disaster awards and the declaration and receipt of new disaster funds					

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 Employment 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 2015-16, 652 cases were settled with a total monetary value of \$5,100,820.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission, Rate cases completed: Predetermination case settlement rate	26%	34%	38%	40%	41%

The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2015-16 was 8.9 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 2,296 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission: Number of community meetings and outreach events	47	81	90	95	100
Ninety events in 2015-16, community meetings (including advisory council meetings), schools, organizations and state agencies, thereby reaching 2,296 Pennsylvanians.					

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 PA Human Relations Commission and also filed with the U.S. Department of Housing and Urban Development must be closed 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 closed quickly.

How are we doing:

In 2015-16, there were 23 housing discrimination cases dually filed with HUD that were closed within 100 days.

No strategies are available for this objective

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	45	49	47	47	47

The PHRC closed 206 total housing cases in 2015-16. We closed 173 cases that were dually filed with HUD. Out of the 173, only 47 housing cases were closed within 100 days which translates to 27 percent being closed within the appropriate timeframe.

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 51 percent of its total cases in 2015-16 within one year of filing. The commission closed 47 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission, Rate cases completed: Average case age statewide (in days)	487	456	496	426	426
Human Relations Commission, Rate cases completed: Percentage of cases closed within one year	44%	46%	48%	50%	52%

The emphasis of closing older cases to reduce overall case age continued in 2015-16. Regional offices are now more adept at balancing case loads between aged and new cases. Forty-eight percent of overall cases closed in 2015-16 were less than one year old.

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 online voter registration application was launched by the department on August 27, 2015. Our initial goal to measure the success of the application was to compare voter registration statistics from the 2012 Presidential and 2016 Presidential Election cycles to determine if the department is on track to add 75,000 new registered Pennsylvanians to the voter rolls during 2015-16 fiscal year. Between August 27, 2011 and June 30, 2012, 90,952 voters were added to the rolls. Between August 27, 2015 and June 30, 2016, 287,957 voters were added to the rolls. This is a net increase of 197,005 voters, which is a 160 percent increase over our initial goal of 75,000 new voters. Online voter registration proved to be the majority source of voter registrations during this time frame, which accounted for more than 54 percent of new voter registrations.

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.

Use the redesigned, more user-friendly paper voter registration form, increasing the likelihood of voters submitting an error-free application.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electoral Process: New voter registration transactions - Online			161,432	240,000	140,000
New initiative started in 2015-16.					
Electoral Process: New voter registration transactions - Paper			126,632	204,000	120,000
Measure added in 2015-16.					
Electoral Process: New voter registration transactions - PennDOT			284,539	280,000	250,000
Measure added 2015-16.					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Consumer Commodity Inspections: Number of amusement rides inspected	9,000	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	90,000	80,000	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.	600	700	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	170,000	150,000	150,000	150,000	150,000
In 2015-16 the bureau lost the City of Meadville sealer program. Recent legislation added 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. As more lifetime licenses are sold each year the number of dog licenses sold will start to decline. All licensed kennels received two inspections. Citation numbers have decreased due to emphasis on civil actions. The bureau 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Citations Issued	4,087	4,325	3,975	3,975	3,975
The citation rate decrease is due to more civil action enforcement of all aspects of the Dog Law. An emphasis has been put on kennel compliance and dangerous dog registrations which has led to higher civil penalties and lower criminal citations.					
Dog Licenses Sold	966,529	978,384	993,332	998,298	1,003,289
The .5% increase in 2016-17 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect a .5% increase.					
Kennel Inspections	4,681	4,714	4,842	4,845	4,845
All kennels are inspected at least twice per calendar year, excluding out-of-state dealers. Number of inspections will fluctuate depending on the number of licensed kennels and volume of received complaints.					
Licensed Kennels	2,275	2,300	2,442	2,445	2,445
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 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's Bureau of Professional and Occupational Affairs (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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Professional Licensing: Percentage of licenses renewed online	95%	88%	92%	96%	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electoral Process: Percentage of campaign finance reports filed online	46%	39%	40%	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:

The Department of State engages in outreach efforts to inform organizations that may not be aware of the state requirements. The department continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so that the public can easily determine what percentage of their donation is used for the organization's charitable purpose. The department 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Corporations and Charitable Organizations: Charity registrations	11,006	10,786	12,882	13,500	14,500
Corporations and Charitable Organizations: Professional fundraiser contract filings	1,835	1,200	1,177	1,300	1,400

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Corporations and Charitable Organizations: Professional fundraiser registrations	457	333	314	375	400
Enforcement and Investigation: Charities investigations closed	208	189	233	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. We are pursuing risk-based inspection options to focus the Bureau's time on the facilities that pose the highest risk.

Strategies

Continue to implement the 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Retail food safety inspections	46,707	47,000	38,817	48,500	49,000
Local health departments continue to turn over their jurisdiction for retail inspections to the Bureau of Food Safety creating inspection challenges as the number of state-funded staff tasked with conducting retail inspections has remained the same. Additionally, the number of inspections completed has been impacted by a required change to staff work schedules in addition to also completing Food and Drug Administration contract inspections and United States Department of Agriculture County of Origin Labeling (COOL) Audits.					
Retail Food Safety Inspections per Food Inspector	667	681	723	724	731
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: Complete independent depository examinations in a timely manner.

Why this objective is important:

Providing timely written reports of examination findings to financial institutions will allow them to address weaknesses and deficiencies quickly and accurately.

How are we doing:

The outcome measure for this objective is to complete independent depository examinations within a 30 day timeframe. In 2015-16, the department was able to close independent depository examinations in just 29.46 days, on average.

Strategies

Upon completion of the on-site examination, the department will provide written examination reports to financial institutions within a specified timeframe.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average number of days for turnaround of independent depository institution examinations	30.81	31	29	30	30
The goal is 30 days.					

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Examine non-depository licensees on a regular basis.

Why this objective is important:

To ensure that all non-depository licensees of the department 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 2015-16 the department was able to examine 22.40 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 a requirement of departmental accreditation.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of all Non-Depository licensees examined	21.7%	25%	22%	20%	20%

The goal is that at least 20 percent of all non-depository licensees of the department are examined on a yearly basis. An increase in the usage of technology by licensees lead to increased efficiencies in examinations during 2015-16.

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Increase the number of securities compliance examinations conducted.

Why this objective is important:

By increasing the number of securities compliance examinations conducted each year the department can ensure a greater number of registrants are conducting business in a fiscally responsible and sound manner.

How are we doing:

The outcome measure for this objective was to conduct 60 securities compliance examinations in the fiscal year. In 2015-16 the department was able to conduct 171 securities compliance examinations.

Strategies

- Fill vacant positions.
- Streamline the examination reporting process.
- Train newly hired staff to independently conduct examinations.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Securities compliance examinations conducted	49	35	171	150	150

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Enforcement and Investigation: Average number of days it takes to close an investigation	86	107	102	120	120
Given an ever increasing number of complaints and requests for investigation and a higher standard of review, absent an increase in staff, we generally believe the length of time to conduct the investigations will increase.					
Enforcement and Investigation: Inspections completed	20,114	21,430	21,655	22,000	22,000
Enforcement and Investigation: Investigations closed	4,304	4,414	5,421	5,000	5,000
Enforcement and Investigation: Investigations opened	4,762	4,428	5,785	5,000	5,000
Professional Licensing: Cases closed	12,740	13,326	14,482	13,200	13,200
Professional Licensing: Cases opened	13,892	13,699	16,376	16,250	16,500
Professional Licensing: Disciplinary actions	2,121	2,727	2,588	2,800	2,900

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Professional Licensing: Regulation packages proposed and approved	24	19	9	25	25

Goal: Consumer Protection

Subject Area: Oversight and Investigation

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

Why this objective is important:

The Department of Banking and Securities effectively provides courteous and timely responses to consumers.

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2015-16 the department averaged 4.73 days in consumer complaint response time.

Strategies

Track and analyze inquiries, complaints and resolutions received via the toll free helpline (1-800-PA-BANKS), website (www.dobs.pa.gov), and other government agency referrals.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average number of days to respond to consumer complaints	8.64	7	5	10	10

The goal is 10 days. Eighty-five percent of the time we are able to not only respond to, but also resolve issues that same day. For those issues that do take longer, it is almost always because we are waiting on additional information from the individual consumer, or a formal response from the institution (we typically allow for a 30-day response).

Goal: Consumer Protection

Subject Area: Prevention, Preparedness and Response

Objective: Work proactively to educate, protect and provide financial services outreach to consumers and businesses through key partnerships.

Why this objective is important:

Our Financial Services for Consumers and Business unit works to help consumers and investors protect and grow their money through an Investor Education and Consumer Outreach program.

How are we doing:

N/A

Strategies

Our staff members work with state and local government agencies, service providers, community and trade organizations, the General Assembly, the military community, schools, and other partners to help Pennsylvanians across the commonwealth become well-informed about the financial marketplace.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of investor education, financial education and outreach events held			402	300	300
Measure added 2015-16. Surpassing our goals, for 2015-16, we conducted outreach to 103 business and 299 consumer organizations.					

Goal: Consumer Protection

Subject Area: Transportation

Objective: Provide exceptional customer service through a customer focused business approach.

Why this objective is important:

Providing great customer service not only reduces costs but also increases efficiency of state government and protects our citizens tax dollars and ensures a reliable source of information and services.

How are we doing:

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. The department has also continued to reduce wait times for driver services at its facilities through the use of innovative customer service methods and technology.

Strategies

Implement modern initiatives and streamline processes through the use of new technologies.

Pursue opportunities to partner with in-state agencies and other states in an effort to maximize commonwealth investments.

Strengthen and expand the existing driver and vehicle services infrastructure in order to align capacity and services to eliminate redundancy and improve service delivery.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Access rate of driver and vehicle services call center	99.4%	100%	100%	100%	100%
Licensed drivers: New commercial drivers licensed	15,902	18,806	17,000	17,000	17,000
Licensed drivers: New drivers licensed	292,604	297,043	310,000	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,160,824	2,043,329	2,161,000	2,161,000	2,161,000
Percentage of service center customers served within 30 minutes	87%	82%	80%	81%	82%
Photo identification cards renewed (non-driver photos)	365,097	335,732	389,280	397,800	405,756
Registrations: New vehicle registrations	1,630,861	1,660,556	1,630,000	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	9,729,191	9,572,899	9,730,000	9,730,000	8,972,500

Goal: Consumer Protection

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicles inspected: Emission inspections	6,608,762	7,407,940	7,500,000	7,500,000	7,500,000
Vehicles inspected: Safety inspections	11,359,850	10,504,250	11,050,000	11,050,000	11,050,000

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of electronic invoices	96,997	100,124	107,482	115,376	135,678
The increased use of electronic invoices will reduce the cost to process invoices.					
Office of the Budget: Agency/ Purchasing/Corporate credit card rebates earned	\$4,142,398.00	\$4,880,029.00	\$4,360,420.00	\$5,100,000.00	\$5,350,000.00
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. However, usage may have decreased because of the length of the budget impasse.					
Office of the Budget: Percentage of electronic invoices	18%	20%	22%	23%	25%
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
General Fund Surplus (ending year balance, in thousands)	\$80,631.00	\$205,843.00	\$31,233.00		

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 \$6.06 billion in outstanding debt and achieved approximately \$570 million in savings which has been and will be redirected to fund key state programs and initiatives.

In the summer of 2016, the commonwealth issued general obligation debt at the lowest true interest cost ever, 2.75 percent, on any general obligation bond it has issued.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
General Fund General Obligation debt service costs as of June 30 (in millions)	\$1,055.00	\$1,096.00	\$1,127.00	\$1,111.00	\$1,120.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.76%	3.9%	3.65%	3.48%	3.47%
General Obligation bond and lease rental debt as a percent of personal income	2.5%	2.5%	2.3%	2.5%	2.4%
General Obligation debt and lease debt per capita	\$1,082.00	\$1,072.00	\$1,089.00	\$1,175.00	\$1,176.00
General Obligation debt outstanding as of June 30 (in billions)	\$11,408.99	\$12,074.86	\$11,607.56	\$12,015.66	\$12,143.28
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	2.87%	2.76%	2.75%	3.77%	3.66%

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 74,507 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; increased the usage of electronic invoices; decreased the cost of travel and overtime. Staff strives to find efficiencies in the tasks they perform.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Comptroller Operations Complement	508	499	494	489	475
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					

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:

- \$244.9 million saved by COSTARS members in 2015-16.
- 2,193 COSTARS participating suppliers.
- 8,422 COSTARS members. An increase of more than 2.4 percent over June 30, 2015.
- 1,677 local governments and other entities participated in the 2015-16 road salt contract.

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.

Develop custom solutions (COSTARS energy, COSTARS fleet, COSTARS auctions, etc) to leverage state resources to solve municipal problems.

Target eligible non-profits for participation.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Procurement: Number of COSTARS members	8,000	8,209	8,413	8,581	8,705
Procurement: Sales to COSTARS members (in millions)	\$643.00	\$730.20	\$980.00	\$1,000.00	\$1,010.00

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 \$11.75. Collections and cost savings cumulatively average more than \$1,080,722 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Administrative Disqualification Hearing Letters Sent	365	665	742	745	745
Administrative Disqualification Hearing Monetary Values	\$939,823.00	\$1,628,243.00	\$1,587,140.00	\$1,588,000.00	\$1,588,000.00
Criminal Complaint Monetary Values	\$5,024,636.00	\$3,725,849.00	\$3,064,685.00	\$3,100,000.00	\$3,100,000.00
Criminal Complaints Filed	1,055	833	729	750	750
High staff turnover and reduction in complement have reduced the number of agents available to file complaints.					
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting cost savings	\$496,168.00	\$590,119.00	\$986,230.00	\$800,000.00	\$800,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
The 2015-16 cost benefit ratio is \$11.75 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 \$1,080,722.					
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$22,440,301.00	\$22,078,981.00	\$23,104,989.00	\$23,000,000.00	\$23,000,000.00

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The elimination of the General Assistance (GA) benefits program in 2012 had a major impact on the amount of overpaid benefits collected through recoupment and reimbursement.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$746,959.00	\$900,000.00	\$900,000.00	\$900,000.00	
The elimination of the General Assistance (GA) benefits program in 2012 had a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	6,778	5,927	6,000	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	\$2,649,046.00	\$2,149,798.00	\$2,711,709.00	\$2,720,000.00	\$2,720,000.00
Office of Inspector General - Welfare Fund: Prosecutions: Resulting cost savings	\$1,695,475.00	\$1,500,345.00	\$1,521,232.00	\$1,530,000.00	\$1,530,000.00
Prosecution Adjudications	945	950	697	700	700

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Inspector General: General investigations	555	574	359	359	359
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 decrease was realized in 2015 -16 based on a change in the background investigation process, where the responsibility of conducting certain pre-employment background checks was transferred back to the hiring agency.					
Office of Inspector General: Pre-employment background investigations	413	510	283	285	285
A decrease was realized in 2015 -16 based on a change in the background investigation process, where the responsibility of conducting certain pre-employment background checks was transferred back to the hiring agency.					

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 2015-16 identified that 13,038 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$90.6 million. Further, the Office of Inspector General could overcome more obstacles during its investigations if imbued with specific and limited statutory authority, such as subpoena powers and the ability to receive and provide law enforcement agencies with information which would assist investigations.

With a high attrition rate, the Office of Inspector General also spends a great deal of time and money in training new employees.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$90,448,351.00	\$87,567,454.00	\$90,555,235.00	\$90,600,000.00	\$90,600,000.00
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$1,273,920.00	\$1,216,215.00	\$1,240,483.00	\$1,240,500.00	\$1,240,500.00
Office of Inspector General - Welfare Fund: Fraud Prevention: Ineligibility determinations	13,473	13,159	13,200	13,200	13,200
Office of Inspector General - Welfare Fund: Fraud Prevention: Investigations	27,279	25,756	26,000	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).

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 \$629 million in delinquent taxes in 2015-16. The department collected \$8.06 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Collections from delinquent accounts (in millions)	\$728.00	\$645.00	\$629.00	\$571.00	\$562.00
Delinquent taxes collected per dollar spent	\$11.00	\$9.00	\$8.00	\$7.00	\$7.00

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 5.1 million, or 85 percent, of Pennsylvanians filed personal income tax returns electronically in 2015. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electronic Filings: Percentage of corporation tax returns filed electronically	70%	67%	67%	80%	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	40%	40%	43%	100%	100%
Electronic Filings: Percentage of personal income tax returns filed electronically	79%	79%	85%	85%	87%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	99%	99%	99%	99%

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

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

Strategies

Ensure commonwealth space standards are followed.

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

Identify occupancy rates in owned and leased facilities.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Real Estate: Total square footage reduced each year	153,200	121,329	126,716	40,000	40,000
<p>The Department of Human Services relocated approximately 800 employees from the DGS Annex to the Commonwealth Tower in March 2016. This resulted in the increase of approximately 126,716 square feet of leased space in 2015 16. DGS anticipates a reduction of 62,596 square feet in January 2018 by relocating the Department of Labor & Industry to existing vacant space under the Master Lease at 801 Market Street in Philadelphia.</p>					

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

The Department of General Services continues to make progress in reducing the cost of operating, administering and managing the state fleet. The management of the state's fleet is a top priority.

Strategies

- 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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average time to complete a facilities work order (in hours)			4	4	4
Measure added in 2015-16.					

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 2015-16, 100 percent of our depository examination staff met this criteria.

Strategies

- Continue industry-specific training and other professional development opportunities for employees as resources permit.
- Maintain accreditations from the Conference of State Bank Supervisors and the National Association of State Credit Union Supervisors.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of depository examiners with the highest certification available for their level of experience	93%	91%	100%	90%	90%
The goal is that 90 percent 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	70%	42%	32%	65%	65%
Office of Administration - Office of Enterprise Records Management: Training sessions, workshops and agency information meetings conducted to increase program awareness and compliance	15	12	20	20	20

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	4	9	13	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	9	12	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	12	11	12	12	12
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Administration - Human Resources: Number of HR agency service interactions	71,748	78,532	60,000	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	155,772	142,148	140,000	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	94%	98%	99%	99%	99%
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:

The department strives to keep its overhead costs low and has succeeded to do so historically and continues to do so. This saves tax payer dollars for actual infrastructure and safety improvements.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Overhead costs as a percentage of department budget (state funds)	1.28%	1%	1%	1%	1%

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

Through continual cooperation with Penn State Facilities Engineering Institute (PSFEI), we monitor our utility usage and will investigate any anomalies that occur. In addition, we will work with our Maintenance and Facility Bureaus to provide guidance to their project(s) to ensure that energy efficient equipment is purchased and properly maintained. Finally, along with the current Keystone building project, will continue to investigate all possible energy savings efforts that could be procured by a Guaranteed Energy Savings Act (GESA), JOC Job Order Contracting), Capital or in house projects.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Energy: DGS Energy Use Index vs. Commercial Building Energy Consumption Survey Average		88,772	1	1	1
Measure added in 2014-15. The baseline for comparison of this measure is Commercial Building Energy Consumption Survey (CBECS) Average of 92,900 BTU/sq. ft.					

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 4.5 percent absconder rate for 2015-16 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3.4%	4%	5%	5%	5%

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 0.89 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	276	266	279	280	270
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	0.95%	1%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of supervised 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
One-year recidivism rate	18%	20%	18%	18%	18%

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 6,918 parolees successfully returning to their communities in 2015-16.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Board Parole Process: Average monthly number of offenders eligible for parole interviews	2,675	2,466	2,351	2,340	2,330
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,057	1,008	1,048	1,030	1,030
Board Parole Process: Average monthly number of offenders interviewed	1,754	1,703	1,703	1,710	1,720
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	1,054	1,034	1,000	1,020	1,030
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	79%	82%	83%	83%	83%
State Supervision Process: Annual state sentence releases to parole supervision	13,638	13,512	13,004	12,410	12,470
State Supervision Process: State parolees and probationers supervised at fiscal year end	39,726	41,226	41,500	42,040	42,620

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 2015-16, 58 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Process: Employment rate (percentage) of offenders who are able to work	55%	54%	58%	59%	60%

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 2015-16, 49 percent, or 6,918 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,774,134.00	\$3,869,721.00	\$4,038,606.00	\$4,119,000.00	\$4,180,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	50%	51%	49%	50%	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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Total number of sex offender assessments completed	2,235	2,396	2,710	2,790	2,880

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 has moved to an enhanced and updated platform called TouchPoints. The ETO TouchPoints platform is an information technology solution that assists with reaching our goal to, "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 these services are the following: Rights and Services Act (RASA); the Crime Victims Compensation Fund; Victims of Juvenile Offenders (VOJO) program; and the federal Victims of Crime Act (VOCA). A recent increase in VOCA funding allowed PCCD to provide a 25 percent increase to the three main victim services funding streams (RASA, VOJO, and VOCA), to continue to invest in the victims services infrastructure that Pennsylvania has built over the last 30 years. In addition, PCCD recognized the need for new and innovative programs that were not previously funded to have the opportunity to obtain VOCA funding. A competitive VOCA solicitation was released in 2016 to promote new or enhanced service delivery to victims of crime in Pennsylvania.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds	193,322	149,253	149,887	190,000	210,000
2015-16 number is reflective of the 2015 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%	82%	88%	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	163,000	181,500	165,978	219,600	241,500

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:

The Evidence-Based Prevention Intervention Support Center (EPISCenter) at Penn State University provides ongoing technical assistance for PCCD sub-grantees that are implementing evidence-based and research-based programs to address violence, delinquency, substance abuse and other problem behaviors in children and adolescents; the impact of these programs extends to family relationships and school attendance and performance. The assistance provided by the EPIS Center includes data collection, fidelity monitoring, sustainability planning, and networking - all of which enhance the likelihood of successful program implementation and continuation after the expiration of PCCD grant funds. Based on an analysis of the 6,892 youth who participated in such programs during the past year, 52 percent demonstrated improvement related to the program's intended behavioral outcome; this is slightly less than the projected goal of 54 percent for this reporting period. This includes 4,355 who participated in a substance use/abuse prevention program; 75 percent of those youth improved their knowledge of the negative consequences of alcohol, tobacco, and other drug use. These are encouraging percentages and PCCD anticipates these will increase steadily due to EPIS Center technical assistance and PCCD staff oversight with sub-grantees to emphasize fidelity to the program models. In addition, 67 percent of the youth participating in such programs showed improved school attendance.

The projected number of training sessions on evidence-based practices increased from 120 to 194 over the last two reporting periods. This may be the result of new topics in the area of evidence-based practice being introduced to the field; a third reporting period may yield data indicating the direction in which this objective may be trending.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	53%	48%	52%	55%	55%
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%	68%	67%	70%	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.

PCCD, through its Diversion Subcommittee, supports pre-adjudication diversion of youth from formal entry into the juvenile justice system for first-time and/or lesser offenses. To that end, PCCD is currently supporting an evaluation of a promising diversion program for juveniles that is operating in Mercer County. The project is moving forward according to plan and if the results of the evaluation are positive, PCCD will consider supporting replication of the program in other juvenile probation offices in the state.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	71	18	13	13	13
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%	75%	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	78%	75%	91%	91%	92%

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 their victimization.

How are we doing:

In 2015-16, the Office of the Safe Schools Advocate (OSSA) worked to improve its standing as a resource for the Philadelphia School District (PSD) victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. 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. In the 2014-15 reporting period, OSSA reported responding to 200 requests for assistance from victims of violence at the PSD, and reported responding to 126 in 2015-16. PCCD is working with OSSA to determine if the decrease in requested services might, in part, be attributed to a decrease in the number of instances of violence occurring at schools. An unsafe school environment is not conducive to the academic, social and emotional development of the students; a safe school environment for all students and faculty is a primary goal of this initiative.

Strategies

- Continue outreach and public relations strategy to facilitate student, parent, and school staff knowledge of the Office for Safe Schools Advocate.
- Monitor school violence incident reports filed by the school district with the Philadelphia Police Department and the Pennsylvania Department of Education.
- Monitor the school district's compliance with its Memorandum of Understanding with the Philadelphia Police Department.
- Provide resource information and advocacy when requested by the parent or guardian of a student victim of school violence.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of disciplinary and expulsion hearings attended	30	35	40	45	
Attendance at hearings became a more significant portion of the work than had been anticipated. Decreasing projections are based on the goal of PSD needing fewer such hearings per school year.					
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	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

Improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information data quality initiatives.
Increase the number of law enforcement organizations connected via the regional, statewide, and national justice information-sharing initiatives.
Increase the number of locations that submit fingerprints electronically.
Provide funding for forensic process improvements.
Provide technical assistance to police departments that need to improve fingerprint collection and transmission to the Central Repository.
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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cumulative number of trainings law enforcement officers successfully completed through the Pennsylvania Virtual Training Network (PAVTN)	33,909	34,300	37,384	39,253	49,253
Percentage of fingerprints captured electronically for adult and juvenile offenders.	96%	89%	88%	90%	92%

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. Act 28 also directs a portion of fees for birth certificate records to be distributed by PCCD for CACs and MDITs. In 2015-16, PCCD committed \$1,760,221 to support CACs and MDITs. 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.

Through four separate funding announcements, PCCD distributed \$3,453,014 in Endowment Act funding to support victims and survivors of child sexual abuse.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of children served by Child Advocacy Centers		7,787	16,196	17,000	19,000
Created in 2014-15 through Act 28 of 2014.					
Percentage of the state that has a Children's Advocacy Center that is available to citizens and within 60 minutes travel time		73.5%	81.5%	84%	86%
Created in 2014-15 through Act 28 of 2014.					

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 supports local interagency collaborative planning processes through the Communities That Care (CTC) Model to address delinquency prevention among children and adolescents. The CTC Model is a public health approach to guide local identification of risk and protective factors for the implementation of programs intended to prevent or reduce delinquency and other problem behaviors among children and adolescents. To date, 73 communities have CTC sites in operation; despite funding limitations, this is more than was anticipated for the 2015-16 reporting period. Additional interagency collaboration and planning are achieved through the administration of the Pennsylvania Youth Survey (PAYS), which further assists communities in analyzing their local issues. PAYS is an anonymous survey of 6th, 8th, 10th, and 12th grade students that assists schools in identifying problem areas and directing limited resources to address these for students in the form of afterschool programs. In 2015, participation in PAYS increased from 216,000 to 229,000 students in 356 school districts. Communities That Care and the Pennsylvania Youth Survey are considered highly successful initiatives supported by PCCD.

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.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of counties successful in developing and adopting a county strategic plan	55	55	56	57	57
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)	215,000	216,000	229,000		234,000

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cummulative number of law enforcement officers served through the Virtual Training Network	12,754	13,098	15,432	17,497	18,673

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 2015-16, more than 215,000 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of persons served in the community who have at least 3+ Activities of Daily Living (ADLs)	196,100	200,280	215,716	222,030	229,310
Number of unduplicated persons served through the Older Americans Act	357,790	354,130	359,589	362,910	366,230

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 2015-16, Pennsylvania served more than 695,000 older Pennsylvanians in home and community-based services compared to 80,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

No strategies are available for this objective

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Insurance Counseling	217,723	216,198	339,487	220,545	222,750
Started tracking this data in 2013-14. FY Increase due to increased additional counseling for the State Pharmaceutical Assistance Fund. One time increase to program.					
Number of Pennsylvanians age 60 and older	2,891,678	2,955,909	3,018,740	3,081,570	3,144,400
Based on 2010 US Census data.					
Number of Pennsylvanians age 85 and older	329,395	329,975	334,110	338,250	342,390
Based on 2010 US Census data.					
Persons Receiving Assistance: Home-delivered meals	38,976	43,482	43,568	45,540	47,480
Persons Receiving Assistance: Home support services	6,939	7,812	6,988	7,500	7,730
Persons Receiving Assistance: Number of attendant care services provided	1,742	2,048	2,329	2,670	2,670
Persons Receiving Assistance: Number of congregate meals served	118,594	121,877	114,868	119,590	119,530
Persons Receiving Assistance: Personal assistance services	1,821	1,684	1,846	2,190	2,310
Persons Receiving Assistance: Personal care services	14,589	16,118	16,746	16,960	17,520
Pre-Admission Assessment: Number of assessments/recertifications	112,376	114,489	129,217	127,770	131,920
Pre-Admission Assessment: Referrals to community services	47,923	51,613	61,327	59,960	63,070
Pre-Admission Assessment: Referrals to nursing homes	38,297	37,261	38,328	37,670	37,370

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 2015-16, more than 5,100 families received caregiver support.

Strategies

Develop a caregiver assessment tool (CAT).

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Persons Receiving Assistance: Number of families receiving caregiver support	7,277	5,594	5,189	4,910	5,160

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 2015-16, more than 27,000 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Ombudsman program activities	18,911	19,101	19,217	19,385	19,580
Started tracking this data in 2013-14.					
Persons Receiving Assistance: Protective services	22,817	24,495	27,440	29,630	32,240

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Consumer Commodity Inspections: Number of amusement rides inspected	9,000	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	90,000	80,000	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.	600	700	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	170,000	150,000	150,000	150,000	150,000
In 2015-16 the bureau lost the City of Meadville sealer program. Recent legislation added 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. As more lifetime licenses are sold each year the number of dog licenses sold will start to decline. All licensed kennels received two inspections. Citation numbers have decreased due to emphasis on civil actions. The bureau 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Citations Issued	4,087	4,325	3,975	3,975	3,975
The citation rate decrease is due to more civil action enforcement of all aspects of the Dog Law. An emphasis has been put on kennel compliance and dangerous dog registrations which has led to higher civil penalties and lower criminal citations.					
Dog Licenses Sold	966,529	978,384	993,332	998,298	1,003,289
The .5% increase in 2016-17 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect a .5% increase.					
Kennel Inspections	4,681	4,714	4,842	4,845	4,845
All kennels are inspected at least twice per calendar year, excluding out-of-state dealers. Number of inspections will fluctuate depending on the number of licensed kennels and volume of received complaints.					
Licensed Kennels	2,275	2,300	2,442	2,445	2,445
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. We are pursuing risk-based inspection options to focus the Bureau's time on the facilities that pose the highest risk.

Strategies

Continue to implement the 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Retail food safety inspections	46,707	47,000	38,817	48,500	49,000
Local health departments continue to turn over their jurisdiction for retail inspections to the Bureau of Food Safety creating inspection challenges as the number of state-funded staff tasked with conducting retail inspections has remained the same. Additionally, the number of inspections completed has been impacted by a required change to staff work schedules in addition to also completing Food and Drug Administration contract inspections and United States Department of Agriculture County of Origin Labeling (COOL) Audits.					
Retail Food Safety Inspections per Food Inspector	667	681	723	724	731
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 12,100 crop insurance policies were sold in 2015. Updates to the Whole Farm Revenue Policy are attracting new producers with personal responsibility to enroll in programs on their own. The one challenge with the Whole Farm Revenue Protection Program is finding agents to write the policies due to the large investment of time and minimal financial return for the agent. Producers must make a conscious decision as to what risk management tools they choose to utilize. With 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$580.00	\$558.00	\$580.00	\$580.00	\$580.00
These numbers are officially released by the United States Department of Agriculture. Numbers are historically lower the further out you get from a major disaster and Pennsylvania has not had one in almost a decade. Farmers are also managing risk through diversifying their operations. Lower farm revenue also equates to difficult decisions when deciding to purchase crop insurance.					
Number of crop insurance policies sold	12,717	12,424	12,184	12,184	12,300
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)	\$67.86	\$67.10	\$63.30	\$65.00	\$67.00

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 \$2.1 billion and supporting more than 60,000 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. Despite the current downturn in milk prices, Pennsylvania's milk production is still growing, up 0.6 percent year-over-year. Dairy farms are also improving in key production performance indicators, as evidenced in the center's Dairy Industry Performance Scorecard.

Strategies

Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.
Coordinate and expand 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 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 hosting events such as profitability forums, educational conference calls and webinars, field-day seminars on dairy farms, on-farm profit and transition teams, and providing expertise in dairy risk management, farm transition, and farm business transformation.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Number of farms participating in dairy on-farm resource teams	355	400	450	475	525
<p>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.</p>					
Number of Pennsylvania Dairy Farms	7,100	7,000	6,710	6,710	6,700
<p>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.</p>					
Pennsylvania Milk Production (in billions of pounds)	10.82	10.83	10.85	10.86	10.90
<p>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.</p>					

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 \$6.5 million in loans, growing the program into new counties again this fiscal year. The organic and good agricultural practices-good handling practices cost share programs grew again in 2015-16 in both farms served and dollars distributed. Our website, www.keppagrowing.com, allows us to reach more producers and provide timely, effective updates. Changes in 2015 to the Pennsylvania Industrial Development Authority continue to provide added benefit to the programs, leading to increased loan volume in 2015-16 over the previous year for agriculture.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$5,849.00	\$11,686.00	\$6,519.00	\$7,000.00	\$7,000.00
This category reflects activity in the Next Generation Farmer Loan program. Loan volume was down in 2015-16 possibly due to historically low rates at banks and the availability of funding through other state and federal programs.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$23,642,594.00	\$27,295,303.00	\$0.00	\$10,000,000.00	\$12,000,000.00
The Commonwealth Financing Authority met in July 2016 to approve funding for 13 agriculture loans previously approved through the Pennsylvania Industrial Development Authority program out of available First Industries Fund money. As a result, numbers for the 2015-16 FY will be 0. However, fiscal year 2016-17 numbers will exceed previous projections, which have been updated accordingly. This relationship is expected to continue into future fiscal years.					
First Industries Fund (FIF) Total: State Dollars Invested	\$9,042,334.00	\$12,000,000.00	\$0.00	\$5,000,000.00	\$6,000,000.00
The Commonwealth Financing Authority met in July 2016 to approve funding for 13 agriculture loans previously approved through the Pennsylvania Industrial Development Authority program out of available First Industries Fund money. As a result, numbers for the 2015-16 will be 0. However, fiscal year 2016-17 numbers will exceed previous projections, which have been updated accordingly. This relationship is expected to continue into future fiscal years.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$9,790,554.00	\$27,795,303.00	\$0.00	\$2,000,000.00	\$2,000,000.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The lack of activity in this category is likely due to machinery being eligible under the Pennsylvania Industrial Development Authority (PIDA)-Small Business First (SBF) program. Applicant needs fell within the cap for PIDA-SBF, as well as historically low, at or near 0% rates available through agriculture equipment dealers.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$4,917,884.00	\$12,500,000.00	\$0.00	\$1,000,000.00	\$1,000,000.00
The lack of activity in this category is likely due to machinery being eligible under the Pennsylvania Industrial Development Authority (PIDA)-Small Business First (SBF) program. Applicant needs fell within the cap for PIDA-SBF, as well as historically low, at or near 0% rates available through agriculture equipment dealers.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded		12	30	25	25
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. Measure added 2014-15.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested		\$6,559,172.00	\$27,396,441.00	\$20,000,000.00	\$20,000,000.00
Loan volume exceeded expectations this fiscal year. Changes through legislation last year that expanded the Pennsylvania Industrial Development Authority (PIDA) continue to have a positive effect on the program overall. Many projects include farms diversifying their operations. PIDA now encompasses loans done under the traditional program as well as Small Business First and the Machinery and Equipment Loan Fund. Three large projects were funded this fiscal year. Measure added 2014-15.					
PA Industrial Development Authority (PIDA) Totals: State Dollars		\$3,165,000.00	\$17,029,042.00	\$9,000,000.00	\$9,000,000.00
Loan volume exceeded expectations this fiscal year. Changes through legislation last year that expanded the Pennsylvania Industrial Development Authority (PIDA) continue to have a positive effect on the program overall. Many projects include farms diversifying their operations. PIDA now encompasses loans done under the traditional program as well as Small Business First and the Machinery and Equipment Loan Fund. Three large projects were funded this fiscal year. Measure added 2014-15.					
Small Business First: Private Dollars Invested	\$13,852,060.00	\$17,904,563.00	\$17,688,065.00	\$15,000,000.00	\$16,000,000.00
Private dollars invested exceeded expectations by nearly \$2 million in 2015-16 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the Pennsylvania Industrial Development Authority legislation.					
Small Business First: State Dollars Invested	\$4,124,450.00	\$6,271,200.00	\$9,911,913.00	\$7,500,000.00	\$7,500,000.00
This category exceeded expectations by over \$1.3 million in 2015-16 due to increased loan volume and an increase in the maximum loan amount of Small Business First loans as a result of the Pennsylvania 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 is the statewide branding program for local agricultural commodities and businesses. The program succeeds by 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. PA Preferred™ continues to build its membership base and has successfully grown to nearly 2,000 members since 2011. Community outreach, public education, dynamic advertising and consistent customer service are ways in which the program is gaining momentum and recognition.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$2,096.00	\$2,214.00	\$2,200.00	\$2,250.00	\$2,300.00
Pennsylvania agricultural exports have decreased slightly for 2015-16. Global economic events such as the UK leaving the EU, strong value of the U.S. dollar and the U.S. Presidential election have increased uncertainty in global markets. These conditions are expected to keep exports flat in 2016-17.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,300.00	\$1,302.00	\$1,265.00	\$1,350.00	\$1,400.00
Pennsylvania hardwood exports decreased by 2.8% in 2015-16. However, Pennsylvania was one of only three states to experience an increase in hardwood lumber exports, by 4%. Domestic markets improved with the continued upturn in housing construction. While export markets continue to be good they may slow due to impact of the Brexit vote; coup attempt in Turkey; falling values of the Chinese yuan, Mexican peso, and British pound; and uncertainty of the U.S. presidential election. PA 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	77%	79%	81%	79%	80%
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 2015-2016, the complex reached 81.4% 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 Farm Show Complex 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	1,400	1,500	1,600	1,600	1,600
After reviewing metrics for retail locations, number is reduced due to thorough review of members and method of counting members versus the number of their locations. Projections going forward were recalculated accordingly.					
PA Preferred™ Program: Members	450	1,115	1,900	2,500	3,000
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. Numbers were slightly lower than expected; in order to keep up with projections the program has implemented more aggressive outreach strategies.					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Development of Pennsylvania's Agriculture Industry: Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed	167	162	137	680	680
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. Due to limited, large project contracting opportunities through conservation districts, program efforts were refocused on smaller projects which impacted the completed project mileage, bringing it below expectations for this fiscal year.					
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	16,423	16,962	14,160	17,500	17,500
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved. While the number of farms has actually held steady, the size of the farm, in acres, has decreased. This may be attributed to smaller farms, being farther down on county application lists, which are now being preserved.					
Development of Pennsylvania's Agriculture Industry: Inspect 1,000 farms annually for compliance with nutrient management plans		1,000	1,000	1,000	1,000
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.					
Measure added 2014-15.					
Development of Pennsylvania's Agriculture Industry: Number of Dirt, Gravel and Low Volume Road program contracts to achieve nitrogen, phosphorous and sediment reduction		162	315	185	195
Due to limited, large project contracting opportunities through conservation districts during 2015-16, program efforts were refocused on smaller but more comprehensive projects, enabling a higher number of program contracts than anticipated during this fiscal year.					
Measure added 2014-15.					

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 2015-16, the State Conservation Commission or its delegated agents approved 644 nutrient management plans affecting 474,000 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of Best Management Practices	892	665	769	725	725
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	68
Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay, and proactively works with producers to manage on-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)	465	475	474	495	500
Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay and proactively works with producers to manage on-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, and 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	370	643	644	650	650
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)	\$27.80	\$25.50	\$25.60	\$27.50	\$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 results from 2015-16 and estimates for 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices	441	1,050	600	600	600
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	\$34.00
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. There were limited project contracting opportunities through conservation districts in the Dirt, Gravel and Low Volume Road Maintenance Program during FY 2015-16. In order to utilize a substantial influx of funding during this program year, efforts were refocused on smaller but more comprehensive projects. Due to the smaller size of the projects, costs were lower than projections.					

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 demand for services in areas such as cattle export, egg safety testing and avian influenza testing has been met and is being maintained by the department. The PADLS (as a whole) completed more than 600,000 tests in 2015-16.

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	572	550	550	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the main regulatory lab supporting the bureau and its activities and also 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 due to global financial situation.					
Animal Health: Animal health inspections	9,227	8,000	8,800	8,800	8,800
Field activity should increase next year for several reasons. The continued risk of Highly Pathogenic Avian Influenza (HPAI) entering commercial and backyard poultry flocks within the next few years may dramatically increase quarantine-related inspections. Inspections for the Pennsylvania Egg Quality Assurance Program (PEQAP) were suspended in the 2015-16 fiscal year due to concerns over HPAI and were re-started July 1, 2016. The same was the case for National Poultry Improvement Program (NPIP) inspections. This accounted for a major dip in actual vs. projected inspection activity in 2015-16. Field personnel continuing to perform National Poultry Improvement Program inspections along with the re-start of PEQAP will drive the number of inspections higher of over the next year. 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)	580,000	580,000	600,000	600,000	600,000

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
International export demand for U.S. cattle has dipped recently due to a stronger dollar but surveillance activities for many other animal diseases remain high. Discovery of equine infectious anemia in horses and pseudorabies recently in wild hog population will keep our inspection and testing activity up. In addition, concerns about antimicrobial resistance and vector borne diseases along with routine monitoring will continue to engage our inspection and testing staff.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	179,863	150,000	200,000	200,000	200,000
Highly Pathogenic Avian Influenza (HPAI) carried by migratory waterfowl was detected in the West and Mid-west during the first half of 2015. The Bureau of Animal Health and Diagnostic Services detected low pathogenic avian influenza in live bird markets in 2016. Threat from avian influenza is continuous and will keep the inspection and lab staff busy making sure low and highly pathogenic viruses are not impacting poultry production. Although impossible to predict, any significant incidence of this highly pathogenic 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 if highly pathogenic influenza was to impact flocks in the commonwealth. 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	11,900	10,000	10,000	10,000	11,000
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	1,638	2,000	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: 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 Pennsylvania Agricultural Surplus System (PASS) program enhances the nutritional value of food provided to food insecure residents. 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.
Implement the Pennsylvania Agricultural Surplus System (PASS) to provide an additional outlet for producers' goods to be distributed to food insecure residents.
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,200	1,030	1,150	1,150	1,150
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$66,300.00	\$62,400.00	\$62,400.00	\$62,400.00	\$62,400.00
National School Lunch Program: Meals Served (in millions)	170	172	172	172	172
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	87%	86%	87%	87%	87%
Percentage of farmers' market coupons redeemed: Redemption rates for Women, Infants and Children (WIC) Farmers' Market Nutrition Program participants	53%	52%	54%	55%	57%
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	8	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	2

State Program - final 2015-16 data will not be available until after June 2017.

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Complete independent depository examinations in a timely manner.

Why this objective is important:

Providing timely written reports of examination findings to financial institutions will allow them to address weaknesses and deficiencies quickly and accurately.

How are we doing:

The outcome measure for this objective is to complete independent depository examinations within a 30 day timeframe. In 2015-16, the department was able to close independent depository examinations in just 29.46 days, on average.

Strategies

Upon completion of the on-site examination, the department will provide written examination reports to financial institutions within a specified timeframe.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average number of days for turnaround of independent depository institution examinations	30.81	31	29	30	30
The goal is 30 days.					

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Examine non-depository licensees on a regular basis.

Why this objective is important:

To ensure that all non-depository licensees of the department 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 2015-16 the department was able to examine 22.40 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 a requirement of departmental accreditation.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of all Non-Depository licensees examined	21.7%	25%	22%	20%	20%

The goal is that at least 20 percent of all non-depository licensees of the department are examined on a yearly basis. An increase in the usage of technology by licensees lead to increased efficiencies in examinations during 2015-16.

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Increase the number of securities compliance examinations conducted.

Why this objective is important:

By increasing the number of securities compliance examinations conducted each year the department can ensure a greater number of registrants are conducting business in a fiscally responsible and sound manner.

How are we doing:

The outcome measure for this objective was to conduct 60 securities compliance examinations in the fiscal year. In 2015-16 the department was able to conduct 171 securities compliance examinations.

Strategies

Fill vacant positions.

Streamline the examination reporting process.

Train newly hired staff to independently conduct examinations.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Securities compliance examinations conducted	49	35	171	150	150

Goal: Consumer Protection

Subject Area: Oversight and Investigation

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

Why this objective is important:

The Department of Banking and Securities effectively provides courteous and timely responses to consumers.

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2015-16 the department averaged 4.73 days in consumer complaint response time.

Strategies

Track and analyze inquiries, complaints and resolutions received via the toll free helpline (1-800-PA-BANKS), website (www.dobs.pa.gov), and other government agency referrals.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average number of days to respond to consumer complaints	8.64	7	5	10	10

The goal is 10 days. Eighty-five percent of the time we are able to not only respond to, but also resolve issues that same day. For those issues that do take longer, it is almost always because we are waiting on additional information from the individual consumer, or a formal response from the institution (we typically allow for a 30-day response).

Goal: Consumer Protection

Subject Area: Prevention, Preparedness and Response

Objective: Work proactively to educate, protect and provide financial services outreach to consumers and businesses through key partnerships.

Why this objective is important:

Our Financial Services for Consumers and Business unit works to help consumers and investors protect and grow their money through an Investor Education and Consumer Outreach program.

How are we doing:

N/A

Strategies

Our staff members work with state and local government agencies, service providers, community and trade organizations, the General Assembly, the military community, schools, and other partners to help Pennsylvanians across the commonwealth become well-informed about the financial marketplace.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of investor education, financial education and outreach events held			402	300	300
Measure added 2015-16. Surpassing our goals, for 2015-16, we conducted outreach to 103 business and 299 consumer organizations.					

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 2015-16, 100 percent of our depository examination staff met this criteria.

Strategies

Continue industry-specific training and other professional development opportunities for employees as resources permit.

Maintain accreditations from the Conference of State Bank Supervisors and the National Association of State Credit Union Supervisors.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of depository examiners with the highest certification available for their level of experience	93%	91%	100%	90%	90%

The goal is that 90 percent 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:

To create attractive, livable communities by revitalizing downtowns and surrounding neighborhoods and promoting sound land use practices. 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. Communities have long struggled with how to combat the challenges posed by the 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 through 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.
Use data to better leverage existing assets to revitalize local communities

Goal: Economic Development

Subject Area: Community Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Early Intervention Program (EIP): Local Governments Assisted		16	15	18	19
Measure added 2014-15.					
Homes weatherized	1,027	1,412	880	1,600	1,600
Due to the state budget impasse, weatherization production slowed down since the funds were not made available to the agencies. In addition, new Quality Control Inspection requirements were implemented causing increased costs for each unit's weatherization, therefore driving the numbers down for homes weatherized.					
Keystone Communities Projects	45	41	23	50	27
Measure added 2014-15.					
Municipal Assistance Program: Number of Local Governments Assisted		150	349	200	200
Measure added 2014-15.					
Number of designated distressed communities in Act 47	21	22	21	18	17
Measure added 2014-15.					
Number of persons participating in job training and human services	325,000	379,156	577,876	500,000	500,000
Even with the state budget impasse, CSBG agencies have improved their methods and operations of service and data collection to achieve accuracy in reporting resulting in an increased number that better reflects the number of people served. CSBG figures are for calendar year 2015.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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 the weak economy.

Strategies

Highlight opportunities for international investors to invest and expand within the commonwealth.

Increase OIBD-facilitated export sales for PA companies.

Increase OIBD-facilitated Foreign Direct Capital Investments to 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Amount of export sales facilitated (in thousands)	\$864,903.00	\$764,675.00	\$613,026.00	\$627,937.00	\$627,937.00
Businesses assisted	1,364	1,424	1,118	1,145	1,145
Estimated state and local tax revenues generated (in thousands)	\$98,064.00	\$98,250.00	\$89,779.00	\$91,963.00	\$91,962.00
Estimated state and local tax revenues generated (\$ in thousands)					
Foreign Direct Investments (FDI): Capital Investments Facilitated (in thousands)		\$241,295.00	\$34,475.00	\$35,314.00	\$36,173.00
The FDI figures were significantly impacted by the budget impasse in 2015-16; there were fewer FDI prospects identified and projects completed. This slow-down will affect the FDI pipeline of projects for the next year at least. A slow, steady increase to previous accomplishments is expected over the next few years. Measure added 2014-15.					
Foreign direct investments (FDI): Projects completed	24	26	12	14	16
Municipal Assistance Program: Number of Local Governments Assisted		150	349	200	200
Measure added 2014-15.					

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, 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:

DCED fared well given the state of the economy and the state budget impasse

Strategies

Accelerate technology transfer to commercialize new products and services.

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.

Grow venture capital investments to support early stage and emerging technology firms.

Revitalize Pennsylvania's manufacturing economy.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Businesses Assisted		17,633	18,227	18,443	17,354
Measure added 2014-15.					
Jobs Created		3,014	2,350	2,397	1,917
Decrease in projections are due to sunset and funding reductions of key job creating programs.					
Jobs Retained		4,750	5,373	5,480	4,384
Reduction in the projections is due to sunset and funding reductions in key job retention programs. Measure added 2014-15.					
New Technology Companies Established		216	130	130	104
Reduction in projections is due to sunset and funding reductions in key programs. Measure added 2014-15.					
Public funds leveraged (in thousands)		\$143,234.00	\$122,792.00	\$125,247.00	\$100,197.00
Decrease in projections is due to sunset and reduction in funding of key programs. Measure added 2014-15.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase travel to Pennsylvania to grow the tourism industry's economic impact; 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. Tourism dollars revitalize small towns and cities and preserve their unique qualities.

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.
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of hotel rooms sold (in thousands)	29,630	30,245	30,605	30,911	31,220
Tax revenues generated (in thousands)	\$4,146,000.00	\$4,187,000.00	\$4,250,000.00	\$4,292,500.00	\$4,335,425.00
Travelers' expenditures (in thousands)	\$39,615,000.00	\$39,615,000.00	\$40,411,110.00	\$40,815,221.00	\$41,223,373.00

Goal: Jobs that Pay

Subject Area: Employment and Business Development

Objective: Support business growth through strategic business retention, expansion, and attraction programs and targeted workforce development and training.

Why this objective is important:

As the state’s lead economic development agency, DCED is responsible for coordinating and delivering customized strategic technical and financial assistance packages for the business investing in Pennsylvania and creating new jobs to further strengthen and diversify our economy. The department takes a holistic approach to development – one that incorporates community development with business and workforce development. Pennsylvania’s business environment demands a highly-skilled workforce with a combination of technical skills and critical-thinking abilities. It also requires specialized programs and services to help achieve growth. To ensure jobs that pay, DCED is actively working to address the needs of our businesses and lay the foundation for addressing any industry-identified skills gaps. The department’s focus on retention, expansion, and attraction of businesses is critical for building sustainable, thriving, communities and creating pathways for companies to be successful in the commonwealth.

How are we doing:

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

Strategies

Collaborate with partners at the state, regional, and local levels to provide coordinated services

Engage with key business leaders and influencers – including professional site selection practitioners – to share actionable information during the expansion or relocation decision making process

Offer the highest and most professional level of services to businesses making strategic, high-value investments in Pennsylvania in order to provide customized technical and financial assistance, including specialized workforce training

Take an integrated approach to development, packaging traditional community and economic development programs based on industries’ needs, geographic location benefits and community assets

Goal: Jobs that Pay

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Brownfield redevelopment projects assisted	63	38	40	41	42
Jobs pledged to be created	55,657	49,236	50,033	50,370	51,377
Jobs pledged to be retained	86,391	121,511	50,888	51,230	52,255
The large drop in Jobs Pledged to be Retained in 2015-16 was due to unusually large projects in 2014-15 that were not repeated in 2015-16					
Number of businesses assisted	17,405	4,773	4,796	4,828	4,925
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.					
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		0	16,246	60,000	65,000
New measure in 2015-16					
Number of training to PA workers (WEDNet, PREP, LGTP and CSBG)	40,359	78,715	107,369	109,000	110,000
The title was changed from "Pennsylvania Residents receiving job training in WEDNet, PREP, PSATS, CSBG" to "Number of Trainings to PA Workers" (WEDNet, PREP, LGTP, CSBG), in order to emphasize "Number of trainings" instead of number of individuals, who may be trained multiple times.					
Private funds leveraged (in thousands)	\$2,603,574.00	\$1,254,725.00	\$4,015,413.00	\$4,042,437.00	\$4,123,285.00
The large increase in 2015-16 in private leverage dollars was due to Infrastructure and Facilities Improvement Program (IFIP)'s approximately 26 projects totaling approximately \$62M that leveraged \$2.6 billion.					
Public funds leveraged (in thousands)	\$587,778.00	\$765,955.00	\$792,127.00	\$797,428.00	\$813,407.00

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 its 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
Audit DCNR buildings and managed lands to identify opportunities for reducing energy and water use.
Identify new funding, including GESA, to finance energy-efficiency upgrades.
Promote sustainable energy practices at park and forest buildings and grounds.
Replace energy elements with low-energy alternatives.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	82	109	109	70	70
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, but projections have been adjusted in outyears as DCNR's grant funding has declined overall.					
Operate More Effectively and Efficiently: Number of LEED certified buildings in state parks and forests	10	10	13	15	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.
- Provide links to share our website information with non-English speakers.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	213,000	301,000	410,470	460,000	525,000
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 of 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	340	170
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 2015-16, the agency acquired and gave grants for acquisitions and easements that totaled over 5,600 acres, and brought the total of trees planted through the TreeVitalize program up to 444,000 in urban and suburban communities. Because land acquisition deals take many years to accomplish, the drop from 2014-15 levels reflects the variable nature of opportunities and the year in which certain long-planned acquisitions are taking place. Funding is limited, 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.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	6,083	36,409	5,636	8,000	8,000
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.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of volunteer hours	172,766	171,633	173,289	174,942	176,631
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)	4.38	5	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)	391,595	426,220	446,000	466,000	486,000
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: 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 2015-16 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, and provide limited strategic connectors on DCNR 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	83	28	42	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. 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	\$42,500,000.00	\$36,800,000.00	\$36,000,000.00	\$37,500,000.00	\$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 and 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	454,035	456,175	457,675
<p>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 that do not have conservation or interpretive message content.</p>					
Pursue Excellence in the Management of State Parks and Forest Lands: State park annual attendance	38,000,000	37,900,000	40,500,000	39,000,000	39,100,000
<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.</p>					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

By using proven assessment tools and providing inmates with evidence based treatment programs, we will reduce the likelihood of 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 43.8 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Inmates assessed as having an alcohol or other drug problem	33,227	32,738	32,443	32,286	32,066
Inmates currently in alcohol or other drug treatment programs	3,440	3,008	3,000	3,000	3,000
Inmates who have completed alcohol or other drug treatment programs	9,420	8,995	8,850	8,750	8,750

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 23 percent increase in the inmate population (from 40,697 in 2004 to 49,913 in June 2016), the population actually decreased by 3.6 percent between June 2012 and June 2016. 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 1,217 in 2015-16 (between July 1, 2014 and June 30, 2016) and additional population reductions are expected in future years.

Strategies

Continue implementing processes to improve the efficiency and effectiveness of the release process. The DOC developed a comprehensive reentry process, to include Transitional Housing Units and Reentry Service Offices, that are designed to help offenders have a successful reentry into society and that will reduce the likelihood of them committing new crimes once released from prison.
Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment, Boot Camp, 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.
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.
Maximize the use of short minimum sentence diversion strategies in the county jail systems. 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.
The DOC has implemented a pilot using HOPE with the State Intermediate Punishment program in select CCCs around the commonwealth. Since the pilot showed positive effects (reduce recidivism, less misconducts/violations) at the test sites, the DOC is currently developing a plan to roll out the HOPE program to all State Intermediate Punishment program inmates in the Scranton, Philadelphia, Pittsburgh, and Johnstown areas.
Uphold the performance-based contracts with all of our contract Community Facilities (CCFs), where they must at least maintain a baseline.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Strategies

Use 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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cost per inmate per year for health care (state funds)	\$6,012.00	\$4,907.00	\$4,908.00	\$5,171.00	\$5,145.00
Cost per inmate per year (state funds)	\$39,079.00	\$41,681.00	\$44,005.00	\$47,142.00	\$46,575.00
Inmates in state intermediate punishment program	831	883	943	950	955
Percentage of positive random drug screens	0.26%	0.25%	0.4%	0.25%	0.25%
Prison operational bed capacity	48,170	47,120	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	6	6	5	5	5
Total inmate population	51,118	50,366	49,913	49,671	49,332
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: Ensure that Pennsylvania residents have access to high-quality postsecondary education and training.

Why this objective is important:

Enrollment in postsecondary education provides both economic and societal benefits to Pennsylvania. Research shows that postsecondary education is a critical path to economic security, individuals 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. In addition, improving equitable access and success in postsecondary education is vital for ensuring that Pennsylvania’s workforce has the skills and credentials needed in a 21st century economy. Research suggests that at least 60 percent of Pennsylvania jobs will require some level of postsecondary education.

How are we doing:

Meeting the workforce demands of Pennsylvania will require significant increases in enrollment and completion. Currently, 44 percent of Pennsylvania residents have a credential, certificate or degree, a gap of 16 percent from projected workforce needs. The number of high school graduates in Pennsylvania has continued to decline from a high of more than 140,000 in 2010 to just over 119,000 in 2016 (nearly a 15 percent decrease). Because of the shrinking population of high school students, postsecondary enrollment has also declined. According to data from the National Student Clearinghouse, of those students graduating high school in Pennsylvania in the class of 2015, 61 percent enrolled in postsecondary education immediately following high school. Of the students who enrolled in postsecondary education, 82 percent attended an institution in Pennsylvania, and 70 percent attended a publicly supported institution of higher education. The data shows that after their first year of postsecondary enrollment, 87 percent of students enroll their second year either at the same or a different institution. Of the 92,804 students in Pennsylvania’s class of 2009 who enrolled in postsecondary institutions, only 62 percent – or 57,739 - earned a credential, certificate or degree seven years after they graduated high school, with 35,065 leaving postsecondary without those high-value credentials.

To meet the workforce demands of the commonwealth, it is critical to increase completion rates and improve postsecondary pathways for Pennsylvania students. Of the high school students who graduated in 2015, 64 percent enrolled in an institution of higher education (in state or out of state) within 12 months of graduating as compared to 63 percent in 2012. 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
As part of achieving Pennsylvania’s statewide postsecondary attainment goal – 60 percent of Pennsylvania residents having a postsecondary degree or certificate by 2025 – the department will pursue strategies to help more Pennsylvanians earn a degree, including exploring a supporting innovative, evidence-based college completion initiatives, and improving transfer/articulation processes through the Statewide Transfer and Articulation System.
Develop and promote STEM pathways to increase the number of students enrolled in STEM programs at state supported institutions of higher education.
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.
Improve FAFSA completion rates for underrepresented students to improve awareness of college options and promote access to financial aid as part of a statewide College Application Campaign.
Promote dual enrollment and early college high school models.
Provide continuing development programs for high school guidance counselors to better support students, especially underrepresented populations.

Goal: Education

Subject Area: Higher Education

Strategies

Use postsecondary data from the National Student Clearinghouse to examine Pennsylvania high school graduates' differential pathways into postsecondary education. This will allow for the department to identify and pursue policies and evidence-based initiatives that will support students – particularly underrepresented populations – explore, prepare, enroll, persist, and complete college.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Access & Affordability: Minority undergraduate enrollment at public institutions	92,851	97,494	112,775	116,207	119,744
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Adult basic education students who were eligible and entered postsecondary education or training	16%	16%	16%	17%	17%
Adult basic education students who were eligible and received their Commonwealth Secondary School Diploma	81%	81%	81%	81%	81%
Increase the six-year graduation rate for full-time, first-time students at state system institutions by 4 percent by 2020	54%	54%	54.47%	55.47%	56.47%
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Increase the six-year graduation rate for full-time, first-time students at state-related institutions by 4 percent by 2020	52%	68%	69%	70%	70%
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Increase the three-year graduation rate for full-time, first-time students at community colleges by 4 percent by 2020	14%	13%	14%	14%	15%
Outcomes: Percentage of students enrolled in postsecondary education within 16 months of graduating from a Pennsylvania public high school			64%	64%	65%
Measure added in 2015-16. The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions	56%	53.2%	54%	53%	53%
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Outcomes: Six-year graduation rate for full-time, first-time students at state system and state-related institutions and community colleges	56%	56%	51%	51%	51%
Outcomes: Three-year graduation rate for full-time, first-time students at community colleges			19%	19%	19%
New measure in 2015-16.					

Goal: Education

Subject Area: Higher Education

Objective: Ensure that postsecondary education and training opportunities are aligned with high demand/high growth careers and jobs in the commonwealth.

Why this objective is important:

By 2020, sixty-five percent of jobs will require some level of postsecondary education or training. Of the jobs being created, 80 percent are in high-demand disciplines of health care and high-skill science, technology, engineering and mathematics (STEM). To prepare Pennsylvania residents for jobs being created, credentials, certificates and degrees will have to be aligned with these high demand/high growth areas.

How are we doing:

PDE does not currently collect data on employment outcomes for learners in Pennsylvania. PDE is collaborating with other state agencies to align data sets and improve PDE's capacity to capture workforce data. Two potential metrics are 1) the number of community college credit or non-credit courses that lead to careers in high priority occupations, and 2) the number of students receiving PA-TIP grants to attend programs of less than two years in length that are aligned to high demand occupations in the energy, advanced materials and diversified manufacturing, or agriculture and food production fields. In the past two years 3,530 courses have been approved at community colleges and 3,476 students have received the PA-TIP grant.

Strategies

Collect and establish baseline data and population entering high demand/high growth degrees.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Increase the number of full-time students enrolled in STEM specific majors at state-supported institutions of higher education by 10,000 by 2020.			47,341	48,780	50,263
New measure in 2015-16. The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					
Number of community college credit programs or noncredit courses which lead to careers in High Priority Occupations		1,829	1,701	1,582	1,471
Measure added in 2014-15.					
Number of students receiving PA-TIP grants			1,640	1,798	1,970
Measure added in 2015-16.					

Goal: Education

Subject Area: Higher Education

Objective: Increase access to postsecondary educational opportunities so that Pennsylvania learners of all ages are able to attain postsecondary credentials in a timely manner.

Why this objective is important:

Nationally, fewer than 50 percent of students entering postsecondary education will earn any credential within six years. To progress towards the statewide goal of attaining a 60 percent of Pennsylvania’s population with a postsecondary certificate, credential or degree by 2025, the number of learners in Pennsylvania entering and completing postsecondary education must continue to increase.

How are we doing:

Pennsylvania high school students perform very well nationally when we compare degree attainment. Overall, 61.8 percent of students who graduated high school in 2007 and enrolled in a public 4-yr college in Pennsylvania graduated in 6 years (150 percent of time), compared to the national average of 55.1 percent. Community colleges data in Pennsylvania provides some challenges to understanding the complete picture for this population of students. Of the Pennsylvania high school graduates in 2010 who enrolled at a public 2-year college, 14.9 percent of students graduated within 3 years of beginning a degree. It is important to note that this does not account for students who enrolled at community college with the intent of transferring to a four year institution.

Strategies

- Create alternate pathways to postsecondary by improving the Statewide Transfer and Articulation System.
- Provide additional postsecondary opportunities to commonwealth citizens by becoming a State Authorization Reciprocity Agreement state.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of postsecondary credentials awarded by the commonwealth's public colleges and universities	83,638		83,105	83,586	84,070
The data used for this measure is based on IPEDS data that are current through the 2013-14 academic year. Therefore, the 5-year average change was used to project 2015-16 data performance. This lag in data availability will persist in future years as IPEDS is a federal data site.					

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 commonwealth. 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 and the Cruise Into Kindergarten initiative that includes Play K activities in preparation for kindergarten, and STEM activities for the very youngest learners such as Block Parties and Wee Build programs. Libraries also provide Summer Reading programs to lessen the “summer slide” and After-School programs to 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Annual visits to public libraries (in thousands)	45,106	41,538	43,253	43,686	44,122
Items accessed-State Library of Pennsylvania	199,021	201,000	203,000	205,000	207,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,131	23,246	24,106	24,347	24,591
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,424	1,438	1,525	1,556	1,587
Number of materials borrowed from public libraries (in thousands)	68,672	62,855	63,959	64,599	65,245
Number of online inquiries by consumers to professional reference librarians (Ask Here PA)	87,471	62,534	57,337	57,910	58,489
POWER Library use - items examined (in thousands)	30,273	30,875	87,749	88,626	89,513
Tracking children's attendance at library based programs (physical or virtual, in thousands)		2,950,910			
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, and learners with physical limitations.

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. Moreover, access also is needed for learners throughout the commonwealth who are blind or who cannot use traditional library resources due to physical limitations.

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. The survey revealed that 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. Improvement has been slow but steady in some portions of the state. From 2014 through 2016, we developed projects and provided grants for libraries to improve their broadband connections and wireless network, and boosted outreach efforts to connect with learners with physical limitations.

Strategies

Provide financial support and resources to expand access to appropriate electronic resources to assist veterans, minorities, learners with physical limitations, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Circulation of electronic materials in public libraries (in thousands)		4,293	5,273	5,326	5,379
New measure in 2014-15.					
Number of public library Internet computer sessions (in thousands)	9,754	9,949	10,148	10,351	10,558

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. During 2016, learning opportunities were launched for students, librarians, and teachers at the State Library’s Maker Space.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of items accessed from the State Library of Pennsylvania		181,735	196,383	198,346	200,330
New measure in 2014-15.					
Number of people attending public programs sponsored by the State Library		5,049	7,479	7,554	7,629
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 2015-16, 76 percent of career and technical education students completed their program. The number of industry certifications earned has also increased over time; in 2015-16, students earned 31,121 industry certifications.

Strategies
Dual Enrollment – Collaborate with stakeholders to identify and remove barriers and assist schools and postsecondary entities with program alignment.
Promote Industry/School Partnerships – Promote cross-sector collaboration and partnerships between schools and business/industry which will allow increased opportunities for students and ensure programs meet employer needs.
STEM Education Initiatives – Develop a statewide STEM education communications network and community of thought leaders that can advance equitable access to high-quality PreK to postsecondary STEM experiences for all students in the commonwealth.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Career & Technical (Vocational) Education: Career and technical education enrollment	65,104	65,858	65,888	66,153	66,448
Career & Technical (Vocational) Education: Industry certifications	23,621	27,371	31,899	38,621	42,371
Career & Technical (Vocational) Education: Percentage of vocational education program completers	70%	74%	76%	78%	80%
Career & Technical (Vocational) Education: Skilled workforce - percentage of PA Skills Certificates awarded	64%	64%	60%	61%	62%

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 2015-16:

- 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 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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	2%	2%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	3%	3%	3%	3%	3%
Accountability: Percentage of students proficient/advanced in English language arts PSSAs	69%	60%	60%	63%	66%
Note: 2014-15 PSSAs reflected new assessments, aligned to more rigorous PA Core Standards					
Basic Education Targeted Investment: Public school enrollment (K-12)	1,764,000	1,763,000	1,731,588	1,730,000	1,728,000
Number of registered Standards-Aligned System (SAS) users	140,433	154,476	169,923	224,976	231,232
Other Education Programs: Nonpublic school enrollment	218,032	212,534	207,471	203,555	199,804

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
This data does not include students residing out-of-state but attending private schools in Pennsylvania, AND Pennsylvania resident students attending private schools outside the state.					
Percentage of students proficient/advanced in mathematics PSSAs	73%	40%	42%	45%	48%
Note: 2014-15 PSSAs reflected new assessments, aligned to the more rigorous PA Core Standards.					
Percent Proficient or Advanced in Algebra 1 Keystone Exam	65.17%	68.33%	71.5%	74.67%	77.83%
Percent Proficient or Advanced in Biology Keystone Exam	48.67%	53.33%	58%	62.67%	67.33%
Percent Proficient or Advanced in Literature Keystone Exam	75.25%	77.5%	79.75%	82%	84.25%
Secondary Education-College and Career Ready: Number of Advanced Placement tests given in high schools	32,550	35,805	39,386	43,324	47,657
Secondary Education-College and Career Ready: Percentage of Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	71%	73%	76%	79%	81%
Secondary Education-College and Career Ready: Percentage of high schools offering at least one Advanced Placement course	86%	86%	99%	99%	99%
Special Education: Pupils with disabilities enrolled in special education programs	269,349	269,400	276,185	276,185	276,185
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 2015-16:

- Last year, 64 percent of preschool children lack access to high-quality programming.
- The Pennsylvania Pre K Counts program provided high quality pre kindergarten services to nearly 17,000 three and four year olds – a significant increase from the 13,400 served in 2014-15.
- The Head Start Supplemental Assistance Program served approximately 5,700 three and four year olds.
- The Department of Education provided Early Intervention services to more than 52,800 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Early Childhood Education: School districts offering pre-kindergarten	82	82	82	82	82
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	24,531	25,700	30,962	37,200	43,500
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	12,131	13,456	16,937	18,140	25,540
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	4,761	4,781	5,728	5,580	6,610
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	6,601	6,600	6,600	6,600	6,600
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	71%	72%	73%	73%	73%
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,792	1,720	1,535	1,700	1,700
Early Intervention: Number of children participating in Early Intervention	49,786	50,817	52,811	53,700	54,800

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Capital budget flood protection projects: Number of projects completed (construction)	0	0	2	1	1
Capital budget flood protection projects: Number of projects started (construction)	0	1	1	1	3
Capital budget flood protection projects: Number of projects under construction	1	2	3	2	4
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways Engineering and Wetlands	39	23	24	21	20
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$287,560,220.00	\$173,551,311.00	\$157,031,311.00	\$174,531,311.00	\$185,531,311.00
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed	\$0.00	\$0.00	\$17,256,316.00	\$1,800,000.00	\$725,000.00
Dam Safety: Dam Emergency Action Plan compliance rate	92%	92%	93%	94%	95%
Dam Safety: Percentage of deficient high-hazard dams	68%	66.7%	65.9%	64%	63%
Dam Safety: Percentage of high-hazard dams classified as safe	87%	87.5%	88%	90%	92%
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,463,000	1,465,963	1,469,000	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department-wide Totals: Number of inspections	93,846	94,618	103,196	96,000	96,250
Department-wide Totals: Number of permit applications received	33,771	31,299	30,975	33,500	34,000
Department-wide Totals: Number of permits issued department-wide	31,823	29,389	27,361	30,000	30,500
Department-wide Totals: Number of violations	23,659	24,129	27,794	15,360	16,320
Department-wide Totals: Number of violations resolved	23,388	23,169	26,733	14,592	15,504
Department-wide Totals: Percentage of permits processed on time (Permit Decision Guarantee)	90.2%	88%	85%	90%	90%
Department-wide Totals: Percentage of permits returned or denied due to incompleteness or technical deficiencies	2.5%	2.68%	2.73%	1.5%	1%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department-wide Totals: Percentage of sites in full compliance with environmental regulations	79.56%	81%	82%	83%	84%
Department-wide Totals: Percentage of violations resolved	99	96	96	95	95
Mine Safety: Number of deep mine equipment approvals	242	198	93	90	90
Mine Safety: Number of deep mine miner certifications	980	1,027	1,248	1,050	1,050
Mine Safety: Number of deep mine safety inspections	1,147	1,149	1,468	1,400	1,400
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites	9	10	32	10	10
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites	40	33	28	25	25
Mine Safety: Number of mining permits issued	1,178	659	617	650	650
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites	731	687	686	725	725
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites	701	513	572	550	550
Mine Safety: Number of surface mine inspections	23,292	23,079	22,349	23,200	23,200
New measure in 2013-14.					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites	1,742	1,614	1,385	1,385	1,385
Mine Safety: Number of violations cited in NOVs issued at surface mine sites	951	821	867	900	900

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Mine Safety: Value of collected fines and penalties at surface mine sites	\$574,299.00	\$721,490.00	\$434,958.00	\$600,000.00	\$600,000.00
Mine Safety: Violations per notice of violation at surface mine sites	1.30	1.20	1.26	1.24	1.24
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites	2.49	3.15	2.42	2.45	2.45
Oil and Gas Management: Number of oil and gas drilling permits processed	4,786	3,604	1,916	1,500	1,750
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	368	321	443	432	432
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	180	135	123	140	140
Oil and Gas Management: Number of oil and gas violations (conventional wells)	1,637	1,170	1,914	1,840	1,840
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	486	349	447	496	496
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	11,477	12,462	16,538	16,000	16,000
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	11,438	12,877	13,961	15,000	15,000
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)	714	695	718	741	764

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Protection of Air Quality: Percentage of inspected facilities in full compliance with air quality regulations	81.73%	81%	90%	91%	92%
Protection of Water Quality: Number of wastewater facility inspections	7,185	6,042	5,705	6,000	6,000
Protection of Water Quality: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	16	28	30	30	30
Protection of Water Quality: Percentage of wastewater inspections with no recorded violations	74%	73%	75%	73%	73%
Protection of Water Quality: Percentage of wastewater violations remedied	74%	63%	75%	63%	63%
Safe Waste Management: Number of waste clients and facilities	25,000	24,578	25,403	25,000	25,000
Safe Waste Management: Number of waste inspections	6,351	6,042	6,221	6,000	6,000
Safe Waste Management: Number of waste violations	4,005	3,859	3,983	4,000	4,000
Safe Waste Management: Number of waste violations resolved	3,593	3,334	3,296	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:

The Department of Environmental Protection 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's 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 2015-16, the department conducted 1,847 full inspections (sanitary surveys) of public water systems. Overall, 91 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 2015-16, the lost-time accidents for miners per 200,000 employee hours of exposure was 2.47.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
County West Nile Virus Grant Compliance with Scope of Work		98.5%	98.46%	100%	100%
This is a new measure in 2015-16.					
Mine Safety: Lost-time accidents per 200,000 employee hours of exposure	2.45	2.24	2.47	2	2
Mine Safety: Mine subsidence insurance policies - new	4,719	2,832	3,221	5,800	2,700
Mine Safety: Mine subsidence policies issued	58,550	58,011	58,137	63,950	66,650
Nuisance and Vector Control: Acres treated for black fly control	368,576	531,846	334,136	350,000	350,000
Nuisance and Vector Control: Acres treated for West Nile Virus control	50,895	66,238	56,992	50,000	50,000
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,631	11,518	12,119	12,500	12,900
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,181	2,415	1,847	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	2,137	2,458	2,091	3,000	3,000
Safe Drinking Water: Percentage of community water systems meeting health based drinking water standards	92%	92%	91%	92%	92%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	99.96%	99.97%	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 2015-16, 43,535,044 gallons of renewable liquid fuels was generated and DEP awarded \$1,349,747 for natural gas fleet conversion grants. Additionally, in 2015-16 DEP awarded \$946,500 in alternative fuels incentive grants and saw 13.7 percent of electricity generation occur from renewables.

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.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Gallons of renewable liquid fuels generated	44,907,587	44,907,587	43,535,044	43,535,044	43,535,044
PA's National Energy Efficiency and Conservation Ranking					
			17	16	15
Measure added in 2015-16.					
Percentage of Electricity Generation from Renewables			13.7%	14.2%	14.7%
Measure added in 2015-16.					
Percentage of Electricity Sales from In-State Solar Generation (10% by 2030)			0.25%	1.23%	2.2%
Measure added in 2015-16.					
Total number of people who interact with the Environmental Education Center	1,000,000	950,000	250,000	250,000	250,000
Value of alternative fuels incentive grants awarded					
	\$6,647,078.00	\$6,501,347.00	\$946,500.00	\$6,000,000.00	\$6,000,000.00
Value of natural gas fleet conversion grants awarded					
	\$7,721,388.00	\$7,392,441.00	\$1,349,747.00		
Value of small business advantage grants awarded					
	\$952,861.00	\$969,733.00	\$988,904.00	\$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:

The Department of Environmental Protection 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 aided in reducing hazardous air pollutants by 23 percent since 2011-12 and have 1,132 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program. In 2015-16, 319 miles of impaired streams were restored to attaining their designated use and had \$5.9 million Chesapeake Bay dollars allocated for stormwater and agriculture projects. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Chesapeake Bay Dollars Allocated for Agriculture Projects		\$1,370,000.00	\$1,360,000.00	\$2,900,000.00	\$2,900,000.00
This is a new measure in 2015-16.					
Chesapeake Bay Dollars Allocated for Stormwater Projects			\$4,600,000.00	\$2,300,000.00	\$2,300,000.00
This is a new measure in 2015-16.					
Number of Special Projects Funded with Chesapeake Bay funds for Agricultural Projects		41	27	30	30
This is a new measure in 2015-16.					
Number of Special Projects Funded with Chesapeake Bay funds for Stormwater Projects			19	10	10
This is a new measure in 2015-16.					
Protection of Air Quality: Hazardous air pollutant reductions (in tons)	10,121	9,200	8,831	8,500	8,200

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard	63%	90%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard	81%	85%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2015 Ambient Ozone Standard			60%	61%	62%
This is a new measure in 2015-16.					
Protection of Water Quality: Acres of existing stream buffers protected	47	128	92	1,000	1,000
Protection of Water Quality: Acres of impaired lakes restored to attaining their designated use	194		8,536		1,000
Value is determined over a 2-year reporting period. Next reporting year is 2018.					
Protection of Water Quality: Acres of stream buffers installed	753	1,862	499	1,500	1,500
Protection of Water Quality: Miles of impaired streams restored to attaining their designated use	101		319		50
Value is determined over a 2-year reporting period. Next reporting period is 2018.					
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	360	389	355	350	350
Restoration of Land: Sites currently in the Environmental Cleanup and Brownfields Voluntary Cleanup program	1,067	1,080	1,132	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	0.67	0.67	0.68	0.67	0.67
Safe Waste Management: Tons of municipal solid waste recycled (in millions)	6.12	0	7.15	7.20	7.25
Values represent the calendar year, not fiscal year.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

The Department of Environmental Protection 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 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 1,132 sites in process under the Environmental Cleanup and Brownfield's Land Recycling Program. In 2015-16, 355 sites in the Land Recycling Program were completed and 482 cleanups at regulated storage tank sites were completed under the Storage Tank Cleanup Program. The Abandoned Mine Land program has invested more than \$49.6 million during 2015-16 in projects reclaiming 857 acres. Since the inception of Pennsylvania's Abandoned Mine Land Program in 1977, 31,038 acres have been restored. In addition, the Government Financed Construction Contract programs reclaimed an additional 105 acres with a reclamation value of \$704,500 in 2015-16.

Additionally, mine influenced water is also a legacy issue for Pennsylvania which is being addressed through the 340 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Abandoned Mineland projects initiated	159	168	170	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$18,759,884.00	\$27,204,673.00	\$49,690,484.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	15	10	7	10	10
Number of Wells Plugged via DEP Plugging Contract(s)			28	3	1
This is a new measure in 2015-16.					
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	336	338	340	344	348
Reclamation value (GFCC)	\$1,080,000.00	\$500,000.00	\$704,600.00	\$500,000.00	\$500,000.00
Response Actions to Hazardous Substances Ongoing			137	130	130
This is a new measure in 2015-16.					
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	812	609	857	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	29,571	30,180	31,038	31,638	32,238
Restoration of Land: Leaking storage tank cleanups completed	487	548	482	300	300
Restoration of Land: Number of acres reclaimed through the Government Financed Construction Contract program	213	90	105	90	90
Restoration of Land: Percentage of storage tank releases cleaned up	86.78%	88.5%	89.36%	90%	90%
Restoration of Land: Response actions to hazardous substances completed	178	173	132	100	100

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase participation of and opportunity for small diverse businesses and small 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 2015-16, the department began tracking actual payments, measured as a percentage of the commonwealth's entire expenditures for goods and services, as our primary success metric. This metric appropriately broadens our focus and encourages us to pursue greater diversity and inclusion in expenditure categories that may have been overlooked historically. It also has the virtue of being standard, repeatable and less susceptible to manipulation.

Prior to adopting the new approach, the overall Small Business portion of commonwealth payments fell from 9.34 percent to 8.08 percent over a four-year period. During this same period, the Small Diverse Business portion also fell from 6.47 percent to 5.76 percent.

Strategies

Build cross agency programs that support training and capacity building opportunities for Small Diverse Businesses / Small Businesses, as well as ensure consistency across agencies.

Continue to work with the Governor's Advisory Council to identify barriers to the success of Small Diverse Businesses and Small Businesses, and implement policies and procedures to remove them.

Evaluate and implement significant changes to the Invitation to Bid process to achieve and collect data on the participation of Small Diverse Businesses and Small Businesses.

Increase the number of Best Value procurements, where Small Diverse Business/Small Business participation is a factor considered in the evaluation process.

Streamline and build greater efficiency and value in the Request For Proposal procurement process to increase competition and decrease cycle time.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Small Diverse Businesses: Percentage of commonwealth contract spending awarded to small and small diverse businesses	15%	8%	10%	13%	16%

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:

- \$244.9 million saved by COSTARS members in 2015-16.
- 2,193 COSTARS participating suppliers.
- 8,422 COSTARS members. An increase of more than 2.4 percent over June 30, 2015.
- 1,677 local governments and other entities participated in the 2015-16 road salt contract.

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.
Develop custom solutions (COSTARS energy, COSTARS fleet, COSTARS auctions, etc) to leverage state resources to solve municipal problems.
Target eligible non-profits for participation.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Procurement: Number of COSTARS members	8,000	8,209	8,413	8,581	8,705
Procurement: Sales to COSTARS members (in millions)	\$643.00	\$730.20	\$980.00	\$1,000.00	\$1,010.00

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Real Estate: Total square footage reduced each year	153,200	121,329	126,716	40,000	40,000
<p>The Department of Human Services relocated approximately 800 employees from the DGS Annex to the Commonwealth Tower in March 2016. This resulted in the increase of approximately 126,716 square feet of leased space in 2015 16. DGS anticipates a reduction of 62,596 square feet in January 2018 by relocating the Department of Labor & Industry to existing vacant space under the Master Lease at 801 Market Street in Philadelphia.</p>					

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

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

How are we doing:

The Department of General Services continues to make progress in reducing the cost of operating, administering and managing the state fleet. The management of the state's fleet is a top priority.

Strategies

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.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average time to complete a facilities work order (in hours)			4	4	4
Measure added in 2015-16.					

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:

Through continual cooperation with Penn State Facilities Engineering Institute (PSFEI), we monitor our utility usage and will investigate any anomalies that occur. In addition, we will work with our Maintenance and Facility Bureaus to provide guidance to their project(s) to ensure that energy efficient equipment is purchased and properly maintained. Finally, along with the current Keystone building project, will continue to investigate all possible energy savings efforts that could be procured by a Guaranteed Energy Savings Act (GESA), JOC Job Order Contracting), Capital or in house projects.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Energy: DGS Energy Use Index vs. Commercial Building Energy Consumption Survey Average		88,772	1	1	1
Measure added in 2014-15. The baseline for comparison of this measure is Commercial Building Energy Consumption Survey (CBECS) Average of 92,900 BTU/sq. ft.					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of children ages 2 to 5 participating in the WIC Program.	105,053	105,736	96,739	96,797	96,855
Percent of WIC income-eligible population served.	73.39%	73.44%	66.59%	66.75%	66.91%
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 approximately \$6.38 billion
- Annual smoking-caused productivity losses in Pennsylvania are approximately \$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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	32%	32%	34%	34%	35%
Tobacco Program: Percentage of high school students and adults (age 18+) who smoke	19%	19%	18%	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Medical Services: Ambulance agencies licensed annually	1,100	1,100	1,000	1,000	1,000
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	145	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	440	500	550
Laboratory Services: Number of tests performed by the state laboratory per year	24,569	25,500	25,500	25,500	25,500
Laboratory Services: Rabies tests by the state laboratory per year	3,487	3,550	3,550	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	2,417	3,000	3,000	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	96%	93%	93%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	81%	81%	89%	81%	81%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Increase Access to High-Quality Services

Why this objective is important:

Assuring that our consumers have access to high-quality services will improve outcomes for those consumers, decrease the need for individuals to utilize more costly services, and allow us to control costs in the long run.

How are we doing:

- o The percent of STARS 3 and 4 Child Care facilities continues to trend upwards, allowing for more children to be served.
- o Timeliness of Prenatal Care, Well Child Visits (First 15 months), Dental Utilization for Children (2-20) and Control of Diabetes have all improved from CY 2014 to CY 2015.
- o Well Child Visits (Ages 3-6) and Well Child Visits (Adolescents) have decreased from CY 2014 to CY 2015.
- o The percent of patients discharged from a psychiatric inpatient setting receiving follow-up services increased from the last year.

Strategies

DHS continues to educate child care providers on the benefits of participation in Keystone STARS and specifically the financial benefits of attaining a STAR 3 or 4 designation by educating providers about the tiered quality add-ons. Additionally, the Child Care Information Services agencies are providing parents with more information on the benefits of selecting a Keystone STARS participating program, especially a STAR 3 or 4. A final strategy is the discussions and support for programs to be prepared to apply for increases to the Pennsylvania Pre-K Counts program. Capacity building discussions are supported locally by the Regional Keys.

DHS will continue to work with counties, MCOs, and other DHS program offices to provide effective aftercare and community supports to reduce both admissions and readmissions to psychiatric inpatient settings as well as Drug and Alcohol inpatient settings.

Implementation of the Centers of Excellence

Implement MCO and Provider Pay for Performance

Implement Quarterly Quality Review Meeting Focus discussions with each PH-MCO

Performance improvement projects underway for improving dental utilization and reduction of preventable admissions

Related to the increase of families funded in evidence-based home visiting by an infusion of federal dollars, DHS is supporting community-based collaborations to enhance the referral of eligible families to grant funded programs. Additionally DHS is analyzing the reasons for under-enrollment over history to ensure grant funds are appropriately awarded to communities with the highest need.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Control of diabetes (inverted measure, lower rate is better)	37.2%	38.1%	37.5%	37%	36.5%
Dental utilization for children (2-20)	56.7%	58.2%	59.9%	60.9%	61.4%
Percentage of Pennsylvania's population that is uninsured			9%	8%	7%
Percent of child care facilities (center and group) that are STARS 3 or 4	32.6%	34.1%	41%	52%	55%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percent of children in child care works who are served in a STARS 3 or 4 facility	24.4%	26%	27.9%	29%	30.5%
Percent of filled funded slots in evidence-based home visiting programs	85.1%	93.1%	85.9%	88%	92%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in acquisition and use of knowledge and skills (including early communication)	80.51%	78.19%	77.75%	80.51%	81.51%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in positive social emotional skills (including social relationships)	73.13%	72.21%	71.64%	73.13%	74.13%
Percent of infants and toddlers who at their exit from early intervention are closing the gap in use of appropriate behaviors to meet their needs	80.56%	78.03%	77.7%	80.56%	81.56%
Percent of patients discharged from a D&A Inpatient setting who have follow-up services 7 days from discharge (21 to 64)	76%	69%	54.6%	70.5%	71%
Measure added 2013-14.					
Percent patients discharged from Psychiatric inpatient setting who have follow-up service 7 days from discharge (21-64)	58%	58%	60.8%	70.5%	71%
Timely prenatal care	86.3%	83.8%	86.9%	87.9%	88.4%
Well Child Visits (12-21)		58.7%	55.7%	56.7%	57.2%
Well Child Visits (Ages 3-6)	76.6%	76.4%	75.8%	76.8%	77.3%
Well-child visits (First 15 months)	65%	65.2%	69.5%	70.5%	71%

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Increase employment opportunities for people served by the Department of Human Services.

Why this objective is important:

The department is committed to helping remove barriers to employment for those seeking employment. Supporting individuals to obtain and maintain employment is a key to improving a person’s well-being and moving towards self-sufficiency.

How are we doing:

The percent of TANF adults who receive TANF for less than a year decreased slightly.

Strategies

DHS is working to increase the number of individuals participating in employment and training activities. DHS is working on a demonstration project in Lehigh County to engage exempt clients. DHS has also added a training component to the EARN program allowing for greater numbers of individuals to be referred to the program.

DHS is working to increase the percent of clients that receive TANF for less than one year. OIM continues to improve and refine our employment and training services to make them more effective resulting in clients obtaining employment and decreasing the need for public benefits.

For Child Support, there are initiatives for JobGateway, PACSES Improvement Module (PIM) Enhancements, Financial Institution Data Match (FIDM) Redesign and Federally Assisted State Transmitted (FAST) Levy, and Mobile Version of Child Support Website.

For persons with disabilities, the DHS is taking active steps to connect individuals to vocational services and then competitive employment.

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Child support collected (in millions)	\$1,329.00	\$1,295.00	\$1,295.00	\$1,295.00	\$1,295.00
Child support orders established	367,837	359,755	359,620	360,000	360,000
Number of individuals served in the Adult Autism Waiver receiving employment and training services	64	79	87	87	87
Percent in a Long-Term Living Waiver with Employment			3%	3%	4%
Measure added 2015-16.					
Percent of current adult TANF participants in a work or training activity	30.4%	23.8%	30%	30%	30%
Percent of TANF adults who receive TANF for less than one year	35.1%	34.2%	33.9%	35%	35%
Percent of TANF budgets that leave TANF and do not return within a year	40%	46.5%	50%	50%	50%
Persons receiving cash assistance (monthly average)	165,794	160,780	144,210	132,086	126,024

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:

- o Individuals residing in nursing facilities and associated expenditures have continued to decrease slightly year over year.
- o Growth in home and community based programs continues to contribute significantly to achieving the administration’s goal of balancing total nursing facility expenditures with total home and community based service.
- o On September 30, 2007, 22 percent of all children in placement were residing with a relative, with that percentage increasing to over 31 percent as of September 30, 2015.
- o The number of youth placed in congregate care continues to decline; from 25 percent in September 2007 to 18.7 percent to September 2015.
- o The number of children residing in residential treatment facilities (RTFs) continues to decrease.
- o Considering Medicaid expansion and the opioid epidemic in the commonwealth, the number of unique individuals that use methadone maintenance services is expected to increase in the foreseeable future. A noticeable increase can be seen in 2015-16.

Strategies

Assess the available services and determine what additional prevention or after-care services are needed.
Continue to work with counties, MCOs and other DHS Program Offices to provide effective aftercare and community supports to reduce admissions and readmissions to residential treatment facilities (RTFs)
Determine what resource needs exist to support the identified services planned.
Ensure first consideration for placement is foster family care, specifically kin.
Identify the characteristics of children and families re-entering the child welfare placement system.
Implement changes to the Nursing Home Transition program to increase the number of transitions into the community.
Implement Community Health Choices to improve the quality of care for those in need of long-term care services.
Increase Community Hospital Integration Projects Program (CHIPP) allocations and decrease length of stays to decrease state hospital utilization
Monitor outcomes of the programs implemented.
Reduce the use of congregate care placements.
Work with 22 counties who have seen an increase in placements to determine causes, trends, barriers, and solutions.

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Methadone Maintenance		16,650	25,000	25,000	25,000
Number of Children in RTFs	2,491	3,199	2,805	2,805	2,805
Number of individuals transitioned from nursing homes to the community		1,433	1,433	1,563	1,719
Measure added 2014-15.					
Percent of children discharged from care who did not re-enter the system within 12 months	72%	72%	74%	80%	85%
Percent of children in care who are served in a foster family home	65.95%	65.9%	68.7%	82%	83%
Percent of expenditures for home and community based services as compared to all services spent on individuals with Intellectual Disabilities	82%	79.7%	81.2%	82%	82%
Percent of expenditures for home and community based services for Seniors and Adults with Physical Disabilities as a percentage of all expenditures spent on individuals in Long-Term Care	33%	37%	42%	44%	45%
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 Older Pennsylvanians and those with Physical Disabilities Served in Home and Community Base Services	43%	50%	51%	53%	55%
Percent of Older Pennsylvanians and those with Physical Disabilities Served in Nursing Homes	57%	50%	49%	47%	45%
Average monthly enrollment count for each SFY was 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 (under 60) Service Plans approved within 10 Days	81%	95%	95%	95%	95%
State hospital Total Census	2,363	2,209	2,091	2,199	2,194

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:

- o Timeliness for TANF and SNAP applications processed continue to trend upwards, leading to better service for our clients.
- o SNAP eligibility determination and TANF accuracy both went up as well, ensuring a high level of program accuracy for Pennsylvania.
- o DHS ChildLine has implemented a number of systems and operational efficiencies, including increasing staff, in order to handle the increase in number of suspected child abuse and neglect referrals made to the DHS due to the amendments made to the Child Protective Services Law (CPSL) in December of 2014.

Strategies

Continue to ensure staffing levels are adequate to meet the call volume.

Continue to identify and implement system and operational efficiencies.

Develop and implement quality assurance measures, to proactively monitor and identify trends.

DHS is also implementing system and operational improvements to its child abuse/neglect and clearances reporting system, ChildLine. Since the implementation of the Child Welfare Information Solution (CWIS) in December 2014, as well as the numerous amendments to the Child Protective Services Law (CPSL), many of which also took effect in December 2014, the number of suspected child abuse and neglect referrals made to ChildLine and in the number of child abuse certifications processed have greatly increased. Increasing staff and implementing a new phone system will help ChildLine and DHS provide better customer service to the citizens of Pennsylvania.

Ensure staffing vacancies are filled timely.

Finalize requirements for a new phone system, to include monitoring and scheduling software, which will allow us to more adequately evaluate trends and project staffing needs to meet call demand.

Implementing an application processing system enhancement in August 2016 that allows the Department of Human Services to track the individual programs within each application. This will allow DHS to be more knowledgeable regarding the timeliness of each benefit program. Ultimately, this will lead to a better client experience and assist workers in prioritizing work, minimizing complaints, and increasing efficiency.

Goal: Health & Human Services

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Application timeliness for SNAP (percent completed in less than or equal 30 days)	94.6%	96.09%	98.8%	99%	99%
Application timeliness for TANF (percent completed in less than or equal to 30 days)	96.32%	97.6%	99.1%	99%	99%
CAO case accuracy - SNAP - negative actions	67.6%	74.8%	77.9%	99%	99%
*Note: SFY 14-15 Accuracy is through March 2016 as April, May, and June reviews are ongoing.					
CAO payment accuracy - SNAP - eligible determinations	96.1%	97.5%	98.1%	98%	98%
Number of child abuse clearances processed	601,267	587,545	1,518,957	1,000,000	1,000,000
Number of new MA provider applications received	14,791	17,210	20,345	18,500	18,500
Percent of child abuse clearances completed timely	67.6%	99.89%	92.27%	99.89%	99.89%
TANF Accuracy		97.6%	98.6%	99%	99%

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:

Pennsylvania has a history of valuing employment for people with a disability and providing services intended to promote each person’s ability to live, contribute and achieve status in their communities. As a result, Pennsylvania is actively committed to promoting Employment First by improving competitive integrated employment (CIE) outcomes for Pennsylvanians with a disability. Additionally, the passage of the Workforce Innovation and Opportunity Act (WIOA) has brought a significant shift in focus regarding the provision of services to students and youth with a disability to better ensure that they are able to successfully transition from school to work.

How are we doing:

The Department of Labor & Industry’s Office of Vocational Rehabilitation, or OVR, served nearly 71,000 Pennsylvanians in the 2015 federal fiscal year, and 8,778 of those individuals obtained or maintained employment. OVR customers average 32 months from intake to successful employment. The average cost for each person placed in the labor market was \$6,450.

Strategies

Continuously assess and improve outreach to employers, job development and placement strategies to facilitate individuals obtaining or retaining competitive integrated employment.
Develop and provide assessment services to students with disabilities who have traditionally entered sheltered employment to determine their capacity to engage in Competitive Integrated Employment (CIE) as per Section 511 of WIOA.
Develop and provide Pre-Employment Transition Services to students with disabilities (as defined by WIOA) to help ensure a smooth transition from school to work or school to school.
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.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of eligible participants with active plans	52,000	52,500	41,579	40,000	40,000
The decrease in persons receiving an active formal plan to move through training with an employment goal is due to the increased focus on PETS services and the corresponding re-allocation of resources. The projections have been adjusted accordingly.					
Number of participants closed as employed	10,000	8,841	8,404	8,250	8,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,200	931	870	850	825
The decrease is due to the decrease in the number of successful closures. It is likely to decrease in the future because of the increase in the number of PETS cases relative to VR ones.					
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,255	2,131	1,124	1,100	1,050
Number of persons successfully completing independent living/specialized services	1,500	1,294	1,306	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 Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served nearly 71,000 Pennsylvanians in the 2015 federal fiscal year, and 8,778 of those individuals obtained or maintained employment. OVR customers averaged 32 months from intake to successful employment. The average cost for each person placed in the labor market was \$6,450.

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 newly formed Office of Apprenticeship and the Apprenticeship and Training Council, register apprentice programs and apprentices, enabling apprentices to receive proper training on the job and in the classroom setting.
Work to improve and promote job training opportunities for veterans.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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)	92.24%	93%	93%	93%	93%
Incumbent Workers: Incumbent worker wage change (Industry Partnership Participants)	8.11%	8%	8%	8%	8%
Trainings of Pennsylvania workers through Industry Partnership programs	3,543	2,840	6,000	6,000	3,500
Because of the 2015-16 budget impasse, funds were not released for Industry Partnerships during the 2015-16 program year. Projections for 2016-17 are higher because funds budgeted in 2015-16 were released in the 2016-17 program year, in addition to the 2016-17 funds.					
Wagner-Peyser: Wagner-Peyser employment retention	83.7%	87%	87%	88%	88%
Wagner-Peyser: Wagner-Peyser entered employment rate	54.7%	66%	58%	63%	64%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Workforce Investment Act Title I: Dislocated worker employment retention	89.1%	90%	90%	92%	92%
Workforce Investment Act Title I: Dislocated worker entered employment rate	78.2%	80%	80%	82%	82%
Workforce Investment Act Title I: Number of individuals trained by individual training accounts	3,960	3,501	4,000	4,000	4,000
Workforce Investment Act Title I: Number of rapid response activities	250	295	200	150	150
Workforce Investment Act Title I: Workforce Innovation and Opportunity Act adult entered employment rate	71.9%	74%	77%	77%	77%
Workforce Investment Act Title I: Workforce Investment Opportunity Act adult employment retention	84.8%	86%	84%	84%	84%
Workforce Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	86.1%	90%	88%	88%	88%
Workforce Investment Act Title I: Youth placement rate	63.1%	68%	68%	68%	68%

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

The Department of Labor and Industry sees a cross section of the population affected by Minimum Wage and Overtime violations, Wage Payment and Collection underpayments, and construction workers underpaid on state funded projects. The department provides an avenue of relief for those who otherwise would be left without the ability to collect back wages from previous employers, and also offers services to employers through education and outreach. Additionally, the wages collected by the department ensure that proper tax deductions that otherwise would not have been, are paid into the state, federal, and local governments.

The department also investigates and enforces provisions of the state Child Labor Act, which not only ensures that revenue into the state due to the entertainment portion of the Act, but also allows the department to regulate industry so minors under 18 are protected from dangerous activity, unsafe machinery, and illegal hours.

How are we doing:

In 2016, the department received 3,344 Wage Payment cases, 112 Child Labor reports, 310 Minimum Wage and Overtime claims, 184 Prevailing Wage complaints, and 595 Incident Reports of lines utility lines struck. Additionally the department received 262 Act 102 complaints and 185 Act 72 complaints/referrals. The total caseload was 4,992.

The department collected \$1,756,527.89 in Wage Payment and Collection, \$2,836,941.64 in Minimum Wage and Overtime, and \$1,014,375.37 in Prevailing Wage. All of these dollars went back to workers who were underpaid due to violations of the various laws.

The department collected \$9,600 in Child Labor Act penalties, \$96,800 in Underground Utility Line Protection Law penalties, \$16,500 in Act 102 violation penalties, and \$345,358 in Act 72 penalties.

The total collection of dollars for all wage collections and penalties: \$6,076,103.18.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Labor standards collections (in thousands)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Collections have increased and the Bureau believes the number will be maintained. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing wage settlement collections (in thousands)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
With increased enforcement, the Bureau intends on increasing collections.					

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:

Health and Safety programs are an important part of preventing injury and illness in the workplace. A serious workplace injury or death changes lives forever. Safe workplaces contribute to sustainable development, and leverage Pennsylvania employers to be competitive worldwide.

How are we doing:

The number of employees receiving workplace safety training has consistently risen since inception of the PATHS Initiative in 2012. 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. The number of Pennsylvania workplace fatalities hit the lowest number since the bureau began tracking fatalities in 1915.

Strategies

- Conduct free employee safety training and outreach to Pennsylvania workers', and employers through the Pennsylvania Training for Health and Safety (PATHS) initiative.
- Continue to develop workplace training modules based upon identified Pennsylvania injury/illness trends, and deliver proactive health and safety training to Pennsylvania workers' and employers free of charge.
- 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Cumulative business savings on workers' compensation insurance premium costs (in millions)	\$514.00	\$555.00	\$582.00	\$624.00	\$661.00
Number of employee and employer representatives attending workplace safety related training sessions	13,117	21,479	35,912	38,470	41,500
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.39	1.43	1.44	1.48	1.51
Number of employers participating in the Workplace Safety Committee Certification Program	10,381	10,745	11,052	11,397	11,602
Number of safety related training topics available for dissemination	127	136	150	169	182

Goal: Economic Development

Subject Area: Worker Protection

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 reduce the amount of unemployment compensation available to workers who have lost a job through no fault of their own. Misclassified workers also lose important rights and benefits afforded to employees.

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. UCTS has established data cross matches with various state agencies while expanding our agreement with the Internal Revenue Service (IRS) to receive more data. This effort, coupled with efforts to educate both workers and employers, continues to identify and correct misclassification resulting in additional unemployment tax due and an increase in available funds for unemployment compensation. In 2015, Pennsylvania passed the USDOL's Audit Quality Measure and averaged 5 misclassified workers discovered per audit conducted in the calendar year.

Strategies

Conduct a media campaign to educate both workers and employers about the importance of proper classification of workers as employees.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Funds recovered from employers who misclassified workers (in millions)	\$6.00	\$7.00	\$9.80	\$6.00	\$6.00

A USDOL funded media campaign to educate the public on the importance of correct classification of workers and the importance of protecting the rights of employees will begin this fall. The initiative is designed to educate all workers and encourage those workers that have been misclassified to contact UCTS. This will help us identify more employers that misclassify. UCTS continues to use all available information, including data matches from other state agencies and the IRS, to target for audit employers that misclassify workers and recover unpaid taxes needed to pay unemployment. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Contributions discovered through auditing for misclassified workers reached \$6 Million in 2013-14, our new baseline, but exceed that number in 2014-15 and hit an all-time high of \$9.8 Million in 2015-16.

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 87 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of occupancy rate of state veterans homes for domiciliary care	76%	80%	80%	79%	79%
Percentage of occupancy rate of state veterans homes for nursing care	93%	95%	91%	91%	91%
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	50%	51%	52%	52%	52%
Total Veterans 65 and older	477,975	478,256	473,382	464,333	455,504
Veterans 65 and older receiving compensation or Pension from USDVA	52,973	61,784	67,962	71,361	72,788

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Objective: Improve access and increase by 5 percent 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 trained and accredited Veteran Service Officers stand the best chance of success. The Department of Military and Veterans Affairs expects that the current Operational Tempo and our expanded outreach efforts will increase the number of new claims being filed over the next 2-5 years.

How are we doing:

During 2015-16, the department and the Veterans Service Officer Grant Program assisted more than 26,733 veterans with compensation and pension claims totaling \$255 million.

Strategies
Conduct aggressive outreach to our veterans and their families and the communities where they live while providing several methods for them to obtain information and assistance in filing claims for federal, state and local veterans' benefits, services and programs.
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 and gaps in services directly with state and county veteran service officers and Veteran Service Organizations.
Increase the number of trained and accredited Veteran Service Officers to advise veterans and their families on federal, state and local benefits, service programs and eligibility criteria.
Provide our veterans and their families with the education, awareness and access necessary to ensure that they both understand their eligibility for and gain access to the federal, state and local benefits, services and programs to which they are both eligible and entitled.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Burial Honors Program	2,461	2,653	2,706	2,806	2,806
Veterans are eligible to receive military burial honors for their funerals. Data provides the number of burial services that were performed at the three active National Cemeteries located in the Commonwealth of Pennsylvania (Indiantown Gap National Cemetery, National Cemetery of the Alleghenies, and Washington Crossing National Cemetery) each year.					
Children of deceased and disabled veterans eligible that have applied for receiving educational gratuity	101	186	134	134	134
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 reflects the number of eligible recipients who have applied for this State benefit in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program (Act 66 of 2007)	14,125	14,891	18,371	20,208	22,229
Data provides the number of new claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66 of 2007". These claim numbers are in accordance with reporting requirements established by the Department of Military and Veterans Affairs.					

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of new federal claims - for Pennsylvania Veterans (compensation and pension claims)	6,730	7,582	8,362	8,780	9,219
Measure lists the number of new claims that have been submitted by accredited Veterans Service Officers employed by the commonwealth and the County Directors of Veterans Affairs. These claim numbers are in accordance with reporting requirements as established by the Department of Military and Veterans Affairs.					
Number of veterans who received benefits in accordance with the Veterans Temporary Assistance (VTA) Program	229	585	436	500	550
The purpose of the Veterans' Temporary Assistance Program is to provide temporary financial assistance to eligible veterans, their unmarried surviving spouses and surviving dependents when they face a financial emergency and need assistance to provide themselves with the necessities of living.					
Participants in amputee and paralyzed veterans pension programs	1,444	1,775	1,811	1,868	2,020
Pensions of \$150 per month are provided for those Pennsylvania veterans who served in the military honorably, were a resident of Pennsylvania upon entering the military and who suffered a service connected injury or disease resulting in the loss or loss of use of two or more extremities with a 40 percent compensation rating or higher in each limb as determined and certified by the United States Department of Veterans Affairs. Data reflects the number of eligible recipients who have applied for this state benefit. This program serves veterans that are aware of and meet the criteria for the program. Benefits have been provided to all who have applied who are eligible. It is likely that there are additional veterans that are eligible for these programs. Outreach is the key to our success in providing education, awareness and access to these veterans.					
Recipients of blind veterans pension	120	120	122	120	120
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. This program serves veterans that are aware of and meet the criteria for the program. Benefits have been provided to all who have applied who are eligible. It is likely that there are additional veterans that are eligible for these programs. Outreach is the key to our success in providing education, awareness and access to these veterans.					
Veterans in Pennsylvania	961,373	939,069	916,638	894,681	873,340
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%	4%	5%	5%	6%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

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

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
National Guard personnel receiving educational financial aid	2,771	2,474	2,606	2,800	3,000
The PA National Guard Education Assistance Program (EAP) provides funding for eligible members 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 Pennsylvania Higher Education Assistance Agency (PHEAA) approved school. This award provides the "Flat Rate" 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 award for members who do not possess a bachelor's degree is the tuition or \$3,619, whichever amount is less per semester. The part-time award for members who do not possess a bachelor's degree is the tuition or \$2,412, whichever amount is less per semester. The part-time award for members possessing a bachelor's degree is one half of the tuition or \$1,206, whichever amount is less per semester.					
National Guard personnel receiving Medical and Health Officer incentives		44	45	40	30
Provides assistance to eligible Pennsylvania National Guard members who agree to serve as a medical officer or health officer in the Pennsylvania National Guard after completion of residency or initial service obligation for a period of one month for each monthly stipend received. A resident physician, physician or physician assistant may receive a stipend of \$1,000 per month for up to 48 months of medical residency or 36 months of service to the Pennsylvania National Guard. A behavioral health officer, public health officer or environmental science officer may receive a stipend of \$500 per month for up to 36 months of service to the Pennsylvania National Guard.					
Number of individuals registered through the Veterans Registry - No service in Armed Forces			70	334	598
New measure in 2015-16. DMVA's strategic plan calls for increasing outreach to service members, veterans and their families in an effort to provide education, awareness and access to earned veterans benefits.					
Number of individuals registered through the Veterans Registry - Service in Armed Forces			3,409	7,945	12,481
There are an estimated 894,681 veterans in Pennsylvania. The Pennsylvania Veterans Registry is an online application that allows veterans to connect with DMVA to request information related to valuable state benefits, programs and services offered by the agency. The registry features responsive design technology to make it accessible on mobile devices and computers. A registrants' information will be shared with the veteran's county director for veterans affairs and other relevant Commonwealth of Pennsylvania agencies in order to facilitate local connections that aid in providing service to the veteran.					
Number of Veterans assisted through Veterans Trust Fund grants	0	5,000	7,000	10,200	10,200
The Veterans' Trust Fund issues grants to Statewide Charitable Organizations and County Directors of Veterans Affairs whom provide assistance and support to Pennsylvania Veterans and their families. Data provides the number of veterans assisted each year. Because this is a Special Fund, the notification of funding was processed during 2013-14, however, the execution of the contracts were not effective until 2014-15.					
**Please change the measure from "Number of Veterans assisted in this area through Veterans Trust Fund grants" to "Number of Veterans assisted through Veterans Trust Fund grants"					

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 \$38,148,691 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 of 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, Drug Enforcement Administration and the Community Anti-Drug Coalitions of America. CJTF has also created new partnerships with the Pittsburgh Police Department and City of York Police Department. 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.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$5,360,000.00	\$3,872,000.00	\$11,098,852.00	\$5,000,000.00	\$5,000,000.00
Counterdrug Technical Support Operators provide zero cost support to Federal, State, and Local Law Enforcement Agencies within the Commonwealth of Pennsylvania. Trained operators utilize Smiths Detection 500DT instruments to detect over 40 narcotic and explosive substances simultaneously on seized items related to law enforcement drug investigations. Our joint efforts resulted in taking 601 samples from \$6M throughout Federal Fiscal Year 2016. Without the use of the Smiths Detection 500DT, it would be difficult for law enforcement to effectively link the drugs to the money.					
Law enforcement arrests resulting from Counterdrug Joint Task Force support	292	250	252	200	200
Law enforcement cases supported by Counterdrug Joint Task Force personnel	88	70	1,321	200	200
Local, state and federal law enforcement, community leaders and military service members trained at the Northeast Counterdrug Training Center	10,800	13,355	8,676	15,000	15,000
NCTC is currently funded in FY16.					
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	737	645	1,507	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, ensure 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 rehabilitation projects at 5 readiness centers. The department 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of armories and field sites rated adequate to satisfy the mission	50%	53%	45%	50%	54%
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	16	28	26	34	20
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state-funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair 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 (PaANG) is comprised of the 111th Attack Wing in Horsham, Pennsylvania, the 193rd Special Operations Wing in Harrisburg, Pennsylvania and the 171st Air Refueling Wing in Pittsburgh, Pennsylvania. These three units report into the PaANG Headquarters, located at Fort Indiantown Gap, Pennsylvania. On average, the PaANG maintains staffing levels of 4,100 members. In order to meet our federal and state missions, we need to recruit new members and retain qualified current members. Since September 11, 2001, the PaANG has deployed 14,292 members in support of overseas operations and has responded to many weather related state-wide emergencies. We currently have an average of 150 members deployed in support of overseas operations. In order to maintain a constant state of readiness to respond quickly to protect the citizens of the Commonwealth, we need to recruit and retain qualified personnel. For the coming year, our goal is to attain a staffing level of 4,102. Our Strength Management Team (SMT), which is largely responsible for recruiting and retention, uses a combination of incentives to gain new members and to retain current members. The specific targeted goals are to recruit 602 new members and retain 89 percent of our current members, which will result in a staffing level of 4,102 at year end.

Strategies

Equip the Strength Management Team to meet and maintain state and national end strength goals through training, education, accountability and management.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Pennsylvania Air National Guard Assigned <small>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.</small>	3,944	3,962	4,000	3,962	3,970
Pennsylvania Air National Guard End Strength Ceiling <small>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.</small>	4,108	4,169	4,102	4,102	4,102
Percentage of the Pennsylvania Air National Guard Current Strength <small>The total percentage of Pennsylvania Air National Guard assigned personnel.</small>	96%	95%	98%	97%	97%

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 25,500 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Department of Defense personnel receiving training at Fort Indiantown Gap	127,675	118,900	117,143	121,239	121,239
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,126	7,822	7,121	8,023	8,023
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	15,600	15,800	15,597	15,597	15,597
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	15,273	15,273	15,381	15,381	15,381
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	102%	103%	101%	101%	101%
The total percentage of Pennsylvania Army National Guard assigned personnel. Pennsylvania is authorized additional End Strength so we can overdrive our Force Structure, therefore PA is over 100% strength.					

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. In response to Winter Storm Jonas, the PNG provided support and a quick response effort across PA. Approximately 350 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 statewide on January 23 and January 24, 2016.

As part of maintaining readiness, the PNG hosts and participates in multiple exercises and training events throughout the year. These events include pandemic exercises held in conjunction with health and public safety agencies and Guardian Shield that tested PNG's ability to respond to a wide range of threats that could affect the commonwealth.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	2,665	212	626	110	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 2015-16, the Property Tax/Rent Rebate program provided more than 517,645 households with rebates totaling approximately \$271 million.

Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Households applying by June 30	543,993	546,749	532,264	545,000	545,000
Households provided property tax or rent assistance	588,021	578,790	517,645	578,000	573,000
Rebates mailed by July 31	452,064	531,519	495,878	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 \$629 million in delinquent taxes in 2015-16. The department collected \$8.06 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Collections from delinquent accounts (in millions)	\$728.00	\$645.00	\$629.00	\$571.00	\$562.00
Delinquent taxes collected per dollar spent	\$11.00	\$9.00	\$8.00	\$7.00	\$7.00

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 5.1 million, or 85 percent, of Pennsylvanians filed personal income tax returns electronically in 2015. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electronic Filings: Percentage of corporation tax returns filed electronically	70%	67%	67%	80%	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	40%	40%	43%	100%	100%
Electronic Filings: Percentage of personal income tax returns filed electronically	79%	79%	85%	85%	87%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	99%	99%	99%	99%

Goal: Health & Human Services

Subject Area: Lottery Proceeds Benefit Older Pennsylvanians

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

Why this objective is important:

Increasing Lottery revenues results in increased funding for programs benefiting older Pennsylvanians. The Pennsylvania Lottery remains the only state lottery that designates all proceeds to programs that benefit older residents. Since 1972, the Pennsylvania Lottery has contributed more than \$27 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 2015-16, the Pennsylvania Lottery set new records for sales and profits. The Lottery generated sales of \$4.13 billion and profit for programs for older Pennsylvanians in excess of \$1.12 billion; a growth rate of more than 5.7 percent versus the previous year's record profit.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Lottery active points of sale	15,815	16,006	16,228	17,323	17,323
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%

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 online voter registration application was launched by the department on August 27, 2015. Our initial goal to measure the success of the application was to compare voter registration statistics from the 2012 Presidential and 2016 Presidential Election cycles to determine if the department is on track to add 75,000 new registered Pennsylvanians to the voter rolls during 2015-16 fiscal year. Between August 27, 2011 and June 30, 2012, 90,952 voters were added to the rolls. Between August 27, 2015 and June 30, 2016, 287,957 voters were added to the rolls. This is a net increase of 197,005 voters, which is a 160 percent increase over our initial goal of 75,000 new voters. Online voter registration proved to be the majority source of voter registrations during this time frame, which accounted for more than 54 percent of new voter registrations.

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.

Use the redesigned, more user-friendly paper voter registration form, increasing the likelihood of voters submitting an error-free application.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electoral Process: New voter registration transactions - Online			161,432	240,000	140,000
New initiative started in 2015-16.					
Electoral Process: New voter registration transactions - Paper			126,632	204,000	120,000
Measure added in 2015-16.					
Electoral Process: New voter registration transactions - PennDOT			284,539	280,000	250,000
Measure added 2015-16.					

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 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's Bureau of Professional and Occupational Affairs (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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Professional Licensing: Percentage of licenses renewed online	95%	88%	92%	96%	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electoral Process: Percentage of campaign finance reports filed online	46%	39%	40%	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:

The Department of State engages in outreach efforts to inform organizations that may not be aware of the state requirements. The department continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so that the public can easily determine what percentage of their donation is used for the organization's charitable purpose. The department 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Corporations and Charitable Organizations: Charity registrations	11,006	10,786	12,882	13,500	14,500
Corporations and Charitable Organizations: Professional fundraiser contract filings	1,835	1,200	1,177	1,300	1,400
Corporations and Charitable Organizations: Professional fundraiser registrations	457	333	314	375	400
Enforcement and Investigation: Charities investigations closed	208	189	233	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Enforcement and Investigation: Average number of days it takes to close an investigation	86	107	102	120	120
Given an ever increasing number of complaints and requests for investigation and a higher standard of review, absent an increase in staff, we generally believe the length of time to conduct the investigations will increase.					
Enforcement and Investigation: Inspections completed	20,114	21,430	21,655	22,000	22,000
Enforcement and Investigation: Investigations closed	4,304	4,414	5,421	5,000	5,000
Enforcement and Investigation: Investigations opened	4,762	4,428	5,785	5,000	5,000
Professional Licensing: Cases closed	12,740	13,326	14,482	13,200	13,200
Professional Licensing: Cases opened	13,892	13,699	16,376	16,250	16,500
Professional Licensing: Disciplinary actions	2,121	2,727	2,588	2,800	2,900
Professional Licensing: Regulation packages proposed and approved	24	19	9	25	25

Goal: Consumer Protection

Subject Area: Transportation

Objective: Provide exceptional customer service through a customer focused business approach.

Why this objective is important:

Providing great customer service not only reduces costs but also increases efficiency of state government and protects our citizens tax dollars and ensures a reliable source of information and services.

How are we doing:

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. The department has also continued to reduce wait times for driver services at its facilities through the use of innovative customer service methods and technology.

Strategies

Implement modern initiatives and streamline processes through the use of new technologies.

Pursue opportunities to partner with in-state agencies and other states in an effort to maximize commonwealth investments.

Strengthen and expand the existing driver and vehicle services infrastructure in order to align capacity and services to eliminate redundancy and improve service delivery.

Goal: Consumer Protection

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Access rate of driver and vehicle services call center	99.4%	100%	100%	100%	100%
Licensed drivers: New commercial drivers licensed	15,902	18,806	17,000	17,000	17,000
Licensed drivers: New drivers licensed	292,604	297,043	310,000	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,160,824	2,043,329	2,161,000	2,161,000	2,161,000
Percentage of service center customers served within 30 minutes	87%	82%	80%	81%	82%
Photo identification cards renewed (non-driver photos)	365,097	335,732	389,280	397,800	405,756
Registrations: New vehicle registrations	1,630,861	1,660,556	1,630,000	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	9,729,191	9,572,899	9,730,000	9,730,000	8,972,500
Vehicles inspected: Emission inspections	6,608,762	7,407,940	7,500,000	7,500,000	7,500,000
Vehicles inspected: Safety inspections	11,359,850	10,504,250	11,050,000	11,050,000	11,050,000

Goal: Economic Development

Subject Area: Transportation

Objective: Implement the use of alternative fuels at transit agencies throughout the state to achieve operating cost savings.

Why this objective is important:

The use of alternative fuels at transit agencies will help reduce costs of running these services as well as help reduce the greenhouse gas impact of operations.

How are we doing:

The transportation industry as a whole is moving away from fossil fuels and is moving towards cleaner, more renewable sources of fuel with a smaller carbon footprint than gasoline and diesel. The transit agencies of the commonwealth, have begun to convert towards Compressed Natural Gas across most of the commonwealth through assistance from PennDOT. This conversion will result in fuel cost savings as well as reducing carbon emissions. The move towards alternative fuels requires employee training, and new vehicles and infrastructure and all of these challenges are currently being overcome as the transition to alternative fuels moves further along.

Strategies

Increase the use of compressed natural gas buses at public transit agencies around the commonwealth.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Aviation: Airport development grants	92	91	75	75	75
Aviation: Projects receiving federal priority	87%	73%	90%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	397,920	377,944	236,309	236,309	236,309
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$4.72	\$5.00	\$7.00	\$7.00	\$7.00
Intercity Transportation, Intercity Rail: Passengers handled	1,518,624	1,593,861	1,638,969	1,659,456	1,680,199
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00
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.					
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	287,072	244,596	375,128	100,000	100,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	48,626	24,292	48,349	25,000	25,000

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	275	263	275	275	275
Mass Transportation: Passengers carried by state-assisted operators	427,000,000	430,200,000	425,700,000	425,700,000	425,700,000
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	39.90	39	39	39	39
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	47.5%	49%	49%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8.1%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7.3%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37.1%	37%	37%	37%	37%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.63	\$3.00	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$17.78	\$18.00	\$19.00	\$19.00	\$19.00
Older Pennsylvanians Transit: Number of free transit trips	34,680,000	34,060,000	34,580,000	34,580,000	34,580,000
In 2013-14, ridership decreased due to severe weather conditions.					
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles	3,900,000	4,090,000	3,920,000	3,920,000	3,920,000
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: Increase the percentage of highway system in good or excellent condition.

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

Implementation of pavement asset management system (PAMS) to optimize funding and treatment scenarios
Partner with the industry to improve quality and project deliverability for highways and bridges
PennDOT will maintain and improve 26,172 total miles of state maintained highways during the years 2016-17 through 2020-21.
Use of Secretary discretionary funds to improve posted and bonded roads

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	3.2%	2%	3%	3%	3%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	74	67	56	120	60
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	11	12	28	25	19
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	56	117	141	169	190

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	63%	63%	64%	65%	66%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	14.7%	15%	14%	13%	13%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	200	154	234	231	230
Highway and Bridge Construction/Reconstruction: Percentage of interstate highway system in good or excellent condition	81%	85%	82%	82%	82%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	11.1%	10%	9%	8%	8%
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges replaced/repared	295	291	550	613	395
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	4.2%	3%	3%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,787	39,762	39,737	39,712	39,687
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	158	51	71	57	55

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	3,223	3,302	3,410	3,308	3,802
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total miles of state maintained highways improved	3,954	5,059	5,291	5,317	5,735

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:

The department strives to keep its overhead costs low and has succeeded to do so historically and continues to do so. This saves tax payer dollars for actual infrastructure and safety improvements.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Overhead costs as a percentage of department budget (state funds)	1.28%	1%	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 2015-16, 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.
Develop 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.
Refine the stream and lake prioritization approaches to guide habitat improvement work.
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.
Work with partners to avoid duplication of efforts and maximize cooperation to address common goals.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of lake habitat improvement plans implemented	36	34	27	30	30
Number of small dam removals	16	22	9	12	12
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	1,060	1,060	975	900	900
Number of students reached through the Trout in the Classroom coldwater conservation program	28,208	29,863	35,639	39,203	43,123

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 2015-16, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Actively registered boats	329,841	322,454	318,724	318,724	318,724
Linear feet of public access secured through fishing, boating and conservation easements	13,165	6,295	5,960	5,960	5,960
Number of boating safety education certificates issued	14,027	13,355	15,192	15,392	15,592
Number of boating under the influence (BUI) citations issued by Waterways Conservation Officers	88	91	58	75	75

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 2015-16, 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.
- Continued the popular mentored youth fishing program.
- Identified and analyzed impacts of a reduced fee fishing license campaign.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of fishing licenses sold	859,863	841,419	885,061	885,061	885,061
Number of individuals reached through fishing education programs (including Family Fishing Programs, SMART Angler clinics, etc.)	4,449	5,085	11,000	12,500	14,000
Number of Mentored Youth Permits and Voluntary Youth Fishing Licenses issued	4,240	28,118	28,118	28,118	28,118
Number of schools receiving trout eggs through the Trout in the Classroom program	247	260	283	320	352

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 2015-16, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of FishBoatPA mobile app users		29,787	35,959	35,959	35,959
New measure in 2014-15.					
Number of website visits	3,465,829	3,699,485	3,774,747	3,774,747	3,774,747

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 2015, 83.2 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a more than 5 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The number of juveniles who make full restitution to their victims	2,687	2,062	2,065	1,980	1,941
The percentage of juveniles who make full restitution to their victims.	77%	84%	83.2%	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 2015, 340,350 hours were completed and 96.7 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
The number of juveniles who complete assigned community service obligations	8,460	7,193	7,027	6,908	6,770
The percentage of juveniles who complete assigned community service obligations	94.7%	95%	96.7%	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 2015, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing	84.7%	84%	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	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 2015 was 83.8 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 67 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	10,205	8,837	8,718	8,487	8,317
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	83.2%	83.4%	83.8%	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	70%	42%	32%	65%	65%
Office of Administration - Office of Enterprise Records Management: Training sessions, workshops and agency information meetings conducted to increase program awareness and compliance	15	12	20	20	20

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	4	9	13	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	9	12	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	12	11	12	12	12
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	71,748	78,532	60,000	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	155,772	142,148	140,000	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	94%	98%	99%	99%	99%
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 \$11.75. Collections and cost savings cumulatively average more than \$1,080,722 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Administrative Disqualification Hearing Letters Sent	365	665	742	745	745
Administrative Disqualification Hearing Monetary Values	\$939,823.00	\$1,628,243.00	\$1,587,140.00	\$1,588,000.00	\$1,588,000.00
Criminal Complaint Monetary Values	\$5,024,636.00	\$3,725,849.00	\$3,064,685.00	\$3,100,000.00	\$3,100,000.00
Criminal Complaints Filed	1,055	833	729	750	750
High staff turnover and reduction in complement have reduced the number of agents available to file complaints.					
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting cost savings	\$496,168.00	\$590,119.00	\$986,230.00	\$800,000.00	\$800,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00

The 2015-16 cost benefit ratio is \$11.75 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 \$1,080,722.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$22,440,301.00	\$22,078,981.00	\$23,104,989.00	\$23,000,000.00	\$23,000,000.00
The elimination of the General Assistance (GA) benefits program in 2012 had a major impact on the amount of overpaid benefits collected through recoupment and reimbursement.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$746,959.00	\$900,000.00	\$900,000.00	\$900,000.00	
The elimination of the General Assistance (GA) benefits program in 2012 had a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	6,778	5,927	6,000	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	\$2,649,046.00	\$2,149,798.00	\$2,711,709.00	\$2,720,000.00	\$2,720,000.00
Office of Inspector General - Welfare Fund: Prosecutions: Resulting cost savings	\$1,695,475.00	\$1,500,345.00	\$1,521,232.00	\$1,530,000.00	\$1,530,000.00
Prosecution Adjudications	945	950	697	700	700

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Inspector General: General investigations	555	574	359	359	359
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 decrease was realized in 2015 -16 based on a change in the background investigation process, where the responsibility of conducting certain pre-employment background checks was transferred back to the hiring agency.					
Office of Inspector General: Pre-employment background investigations	413	510	283	285	285
A decrease was realized in 2015 -16 based on a change in the background investigation process, where the responsibility of conducting certain pre-employment background checks was transferred back to the hiring agency.					

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 2015-16 identified that 13,038 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$90.6 million. Further, the Office of Inspector General could overcome more obstacles during its investigations if imbued with specific and limited statutory authority, such as subpoena powers and the ability to receive and provide law enforcement agencies with information which would assist investigations.

With a high attrition rate, the Office of Inspector General also spends a great deal of time and money in training new employees.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$90,448,351.00	\$87,567,454.00	\$90,555,235.00	\$90,600,000.00	\$90,600,000.00
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$1,273,920.00	\$1,216,215.00	\$1,240,483.00	\$1,240,500.00	\$1,240,500.00
Office of Inspector General - Welfare Fund: Fraud Prevention: Ineligibility determinations	13,473	13,159	13,200	13,200	13,200
Office of Inspector General - Welfare Fund: Fraud Prevention: Investigations	27,279	25,756	26,000	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).

Goal: Government Efficiency

Subject Area: Oversight and Investigation

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of electronic invoices	96,997	100,124	107,482	115,376	135,678
The increased use of electronic invoices will reduce the cost to process invoices.					
Office of the Budget: Agency/ Purchasing/Corporate credit card rebates earned	\$4,142,398.00	\$4,880,029.00	\$4,360,420.00	\$5,100,000.00	\$5,350,000.00
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. However, usage may have decreased because of the length of the budget impasse.					
Office of the Budget: Percentage of electronic invoices	18%	20%	22%	23%	25%
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
General Fund Surplus (ending year balance, in thousands)	\$80,631.00	\$205,843.00	\$31,233.00		

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 \$6.06 billion in outstanding debt and achieved approximately \$570 million in savings which has been and will be redirected to fund key state programs and initiatives.

In the summer of 2016, the commonwealth issued general obligation debt at the lowest true interest cost ever, 2.75 percent, on any general obligation bond it has issued.

Strategies

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
General Fund General Obligation debt service costs as of June 30 (in millions)	\$1,055.00	\$1,096.00	\$1,127.00	\$1,111.00	\$1,120.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.76%	3.9%	3.65%	3.48%	3.47%
General Obligation bond and lease rental debt as a percent of personal income	2.5%	2.5%	2.3%	2.5%	2.4%
General Obligation debt and lease debt per capita	\$1,082.00	\$1,072.00	\$1,089.00	\$1,175.00	\$1,176.00
General Obligation debt outstanding as of June 30 (in billions)	\$11,408.99	\$12,074.86	\$11,607.56	\$12,015.66	\$12,143.28
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	2.87%	2.76%	2.75%	3.77%	3.66%

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 74,507 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; increased the usage of electronic invoices; decreased the cost of travel and overtime. Staff strives to find efficiencies in the tasks they perform.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Comptroller Operations Complement	508	499	494	489	475
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					

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 National Incident Management System (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 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 and 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 of approximately 50 definitions occurred 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions	1,320	1,452	1,670	2,005	2,500
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%	75%
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 2016 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. Reporting is completed annually on December 31st for FEMA.					
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training	40%	1%	5.91%	30%	50%
Work with Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and eventually, the PEMA Position Task Books. 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%	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 were developed by the PA NIMS Workgroup and subcommittees, and the first round was 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. To be viable and operationally effective, members need to safely train and prepare for response to increasing diverse 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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Senior citizens educated in fire and fall safety and prevention.			200	3,000	4,000
<p>New measure in 2015-16.</p> <p>Remembering When (tm): A Fire and Fall Prevention Program for Older Adults, was developed by NFPA and the Centers for Disease Control and Prevention (CDC) to help older adults live safely at home for as long as possible.</p> <p>Remembering When is centered around 16 key safety messages – eight fire prevention and eight fall prevention - developed by experts from national and local safety organizations as well as through focus group testing in high-fire-risk states. OSFC staff travels to local senior centers and senior expos. Group presentations, home visits, smoke alarm installation and fall intervention programs are integral parts of the education program.</p> <p>This program targets a range of older adults and is meant to be appealing to active seniors.</p> <p>OSFC staff attended national training in the fall of 2015 and rolled out the program in Pennsylvania beginning May of 2016. 2015-16 measure numbers reflect that the program was being delivered for only two months because of budget constraints. Numbers will increase significantly in upcoming years as the program adds senior expos and home visits to the schedule. Annual reports are provided to NFPA documenting all activity.</p>					
Emergency Preparedness and Response: State Fire Academy entry level training graduates	7,977	8,611	8,657	8,700	8,700

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	2,572	2,475	2,750	2,750	2,750
With the recent reauthorization of the grant program, the number of fire and emergency medical service departments applying is expected to increase 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 Office of the State Fire Commissioner is currently in the process of streamlining the reporting process. With this, it is anticipated that the number of applicants will continue to increase.					
Fire departments participating in Fire Department Recognition Program	475	445	487	500	550
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	3,593	3,822	3,498	3,550	3,600
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	40.5%	42%	52%	66%	75%
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 and is provided free of charge to fire departments. With this transition and the requirement to report, per the annual grants program. In order to be eligible to receive a grant from the Fire Company, Volunteer Ambulance Service Grant Program (FCVASGP), a department must be registered and actively reporting their incidents. Incident reporting numbers should continue to increase substantially.					
Volunteer company loans approved (in thousands)	\$7,800.00	\$10,295.00	\$16,000.00	\$18,000.00	\$20,000.00
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:

PEMA, as a leader in emergency management and as the commonwealth's lead coordinating agency, must enhance our whole community approach in order to better recognize and support both the needs and the capabilities of affected disaster survivors-including individuals, households, organizations, and communities.

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 29 programs listed on the national CERT website. The goal is to increase the training and participation of the CERT teams by providing instruction as well as publishing a quarterly newsletter containing tips and advice for teams to incorporate into their training.

The agency has streamlined the process by which outreach materials are requested, delivered, and obtained by the counties. Utilization has been made of the Central Area office and their frequent travel to the counties where deliveries can be made free of postal service fees. Additionally, the most current and updated version of the outreach request form has been made available to the public on PEMA's website. The agency is also focused on community outreach initiatives for special needs, youth, and Spanish speaking populations. However, the outreach materials are grant funded, and their availability is reliant on our budget which varies by year.

The agency is now offering counties and CERT teams the assistance of PEMA employees who are certified and capable of teaching CERT classes at no cost to the counties. PEMA's ability to provide materials to the CERT classes has been hindered because of the lack of available funding. The challenge of encouraging counties to host classes without providing the materials to them (CERT bags, student and instructor manuals, and first aid training materials) will be great due to the reluctance and/or inability of counties to afford these items on their own without the assistance of PEMA. This will result in the leveling off of CERT program numbers and participation.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of counties that participated in Community Emergency Response Team (CERT) training	57%	40%	42%	44%	46%
<p>The External Affairs office is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the office 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. Because of the current changes taking place with G-series classes, the ability to provide assistance to instructors has been suspended at this time, resulting in fewer classes being taught throughout the commonwealth.</p>					
Percentage of counties that request funding for Citizen Corps programs or outreach materials	55%	55%	65%	70%	75%
<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 2015-16, 409,380 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	55%	55%	65%	70%	75%
<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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	11,400	11,700			
State and local emergency management personnel trained	3,955	4,163	3,447	3,500	3,500
The decrease is attributed to less federal funding available for training thru G-series courses, in addition to contractual changes in the Learning Management System used by emergency management personnel to complete required courses. Emergency Management personnel training is driven primarily by the Emergency Management Certification Program as required by Pennsylvania Title 35. PEMA is working with other state agencies and partners to identify, revise, and maintain an accurate Emergency Management Certification Platform.					

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 significant interaction with PEMA's sub-grantees. PEMA has formalized guidance for sub-grantees and implemented a formal monitoring process for Homeland Security Grant funds. As a result of FEMA monitoring visits PEMA is working on developing additional monitoring processes to include all federal grant funding PEMA receives. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$33,000.00	\$2,500.00			
There was 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 from the 2013-14 to 2014-15 report. In 2015-16 the funds dispersed remain consistent with previous year as the agency continues to close projects. With an early declared disaster in calendar year 2016, funding is anticipated to increase in fiscal year 2016. Requirements for declared disasters continues to increase which may impact future distributions.					
State and federal emergency management grant funds disbursed	\$76,000.00	\$71,000.00	\$53,631.00	\$50,000.00	\$50,000.00
Funds disbursed remained consistent due to two Homeland Security grants being closed within the same period. Fluctuations occur in Public Assistance and Hazard Mitigation Grant Programs due to the closing of prior disaster awards and the declaration and receipt of new disaster funds					

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	28,000	28,000	28,000	28,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$10,246,000.00	\$11,116,000.00	\$11,442,000.00	\$10,196,000.00	\$10,196,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$3,466.00	\$2,913.00	\$3,482.00	\$3,400.00	\$3,400.00
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	2,625	2,786	2,673	2,700	2,750
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	1,391	1,613	1,547	1,600	1,600

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	445	400	368	400	400
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	4,045	4,364	2,635	2,700	2,700
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,454	1,476	1,563	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,474,124.00	\$1,508,243.00	\$1,509,919.00	\$1,523,153.00	\$1,523,153.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$10,662,362.00	\$11,964,523.00	\$12,611,461.00	\$12,500,000.00	\$12,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,062,319.00	\$2,124,536.00	\$2,300,000.00	\$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 154,000 students in 2015-16 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 Grants (IAG) Program. IAG provides formula grants to independent, nonprofit Pennsylvania colleges and universities, ensuring strong postsecondary options for students.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Grants to Students: Applications complete and needs tested for eligibility	399,842	386,567	375,111	368,721	367,111
Grants to Students: Applications for grants	629,328	606,694	577,445	538,179	527,415
Grants to Students: Eligible applicants enrolled and accepting grants	178,681	173,856	153,648	143,531	140,660
Grants to Students: Eligible applicants meeting qualifications	225,878	216,233	195,648	185,531	182,660
Grants to Students: Eligible applicants not enrolled at a college/university	47,197	42,377	42,000	42,000	42,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	11%	11%	10%	10%	9%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Grants to Students: Students Receiving Blind or Deaf Scholarships	102	96	93	93	93
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$25,121,000.00	\$25,749,000.00	\$25,749,000.00
Institutional Assistance Grant Program: Number of Schools	88	89	89	89	90
Number of State Grant Distance Education Program (SGDEPP) recipients	4,300	6,250	6,250	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14 for this five-year pilot program. SGDEPP is funded through PHEAA earnings. A final consideration of the agency supplement for 2017-18 will be determined in June 2017.					
Number of State Grants provided to students (Academic Year and Summer).	178,681	173,856	153,648	143,531	140,660
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	50	80	68	70	70
Value of SGDEPP awards	\$6,455,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14 for this five-year pilot program. SGDEPP is funded through PHEAA earnings. A final consideration of the Agency supplement for 2017-18 will be determined in June 2017.					
Value of State Grant Awards (Academic Year and Summer)	\$444,435,261.00	\$404,510,725.00	\$398,951,526.00	\$372,000,000.00	\$272,891,000.00
Measure is calculated on an Academic Year + Summer Session basis. The 2014-15, 2015-16, and 2016-17 figures are values based on the appropriation and PHEAA supplement. 2017-18 and beyond only reflect the expected appropriation. A final consideration of the Agency supplement for 2017-18 will be determined in June 2017.					
Work Study: Students assisted by federal, state and private funds	35,000	28,000	28,000	28,000	28,000
Work Study: Student work study earnings (in millions)	\$54.00	\$58.00	\$63.00	\$63.00	\$63.00

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 postsecondary education and to assist students and families in completing the FAFSA.

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

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Average monthly unique visitors to EducationPlanner.org	274,677	588,453	770,925	800,000	800,000
Free Applications for Federal Student Aid (FAFSA) received annually	720,918	696,978	666,500	634,273	621,588

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 education 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 approximately 5,200 households on average annually.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of consumers receiving homeownership counseling	21,301	20,525	24,465	25,000	25,000

Goal: Economic Development

Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

Why this objective is important:

Homeownership is 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 \$12.4 billion in financing for 162,297 homes.

In 2015, the agency funded 4,164 home purchase loans for a total of more than \$548 million. A total of 3,486 loans went to first time homebuyers. In addition, 1,376 households received closing cost and down payment assistance, 1,690 received Mortgage Credit Certificates, 102 received home improvement loans and 3 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
HOME Investment Partnerships loans (in millions)	\$451.00	\$473.00	\$550.00	\$625.00	\$700.00
Total number of PHFA loans	3,498	3,626	4,400	5,000	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	2,778	3,103	2,920	3,399	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 48,600 homes from foreclosure with \$246 million in state funds and \$303 million in loan repayments. More than 23,700 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Homeowners Emergency Mortgage Assistance Program: Applications approved	1,393	734	551	600	650
Homeowners Emergency Mortgage Assistance Program: Applications received	6,153	4,379	3,586	4,000	4,000
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$19.00	\$10.00	\$8.00	\$8.00	\$9.00
Fiscal year 2014-15 disbursements significantly lower due to decreased application volume.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	572	582	498	500	525
Homeowners Emergency Mortgage Assistance Program: Loans closed	1,446	677	459	500	550
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 Employment 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 2015-16, 652 cases were settled with a total monetary value of \$5,100,820.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission, Rate cases completed: Predetermination case settlement rate	26%	34%	38%	40%	41%
The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2015-16 was 8.9 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 2,296 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission: Number of community meetings and outreach events	47	81	90	95	100
Ninety events in 2015-16, community meetings (including advisory council meetings), schools, organizations and state agencies, thereby reaching 2,296 Pennsylvanians.					

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 PA Human Relations Commission and also filed with the U.S. Department of Housing and Urban Development must be closed 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 closed quickly.

How are we doing:

In 2015-16, there were 23 housing discrimination cases dually filed with HUD that were closed within 100 days.

No strategies are available for this objective

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	45	49	47	47	47
The PHRC closed 206 total housing cases in 2015-16. We closed 173 cases that were dually filed with HUD. Out of the 173, only 47 housing cases were closed within 100 days which translates to 27 percent being closed within the appropriate timeframe.					

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 51 percent of its total cases in 2015-16 within one year of filing. The commission closed 47 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Human Relations Commission, Rate cases completed: Average case age statewide (in days)	487	456	496	426	426
Human Relations Commission, Rate cases completed: Percentage of cases closed within one year	44%	46%	48%	50%	52%

The emphasis of closing older cases to reduce overall case age continued in 2015-16. Regional offices are now more adapt at balancing case loads between aged and new cases. Forty-eight percent of overall cases closed in 2015-16 were less than one year old.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$35,017,926.00	\$72,222,149.00	\$47,409,650.00	\$50,000,000.00	\$55,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	12	16	10	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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. Options include the 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Percentage of uninsured population	9.7%	9%	8%	7%	6%
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 39 percent in 2015-16. This is 15 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	392	363	373	380	390
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Crime Index offenses per 100,000 population	1,179	1,083	1,036	1,020	1,000
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)	37%	37%	39%	40%	40%

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 4,832 public education programs in 2015-16. This is an 8.0 percent decrease from 2014-15, and a 21.9 percent decrease from 2013-2014. 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 prevent motor vehicle crashes, crash-related injuries and crash-related fatalities.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs (total)	3,044	2,577	2,274	2,310	2,350
Vehicle Traffic Supervision: Traffic safety education programs (total)	3,140	2,674	2,558	2,600	2,640

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 1,074 municipal law enforcement agencies throughout the commonwealth in 2015-16. 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 (PaCIC) and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	52,108	54,290	54,744	55,700	56,600
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	1,055	1,056	1,074	1,090	1,110
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	23,836	27,275	29,144	29,600	30,100

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 1,270 municipal public safety agencies throughout the commonwealth in 2015-16. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Department Watch Center immediate reports	2,047	2,390	2,451	2,490	2,530
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,256	1,256	1,270	1,290	1,310

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 2015-16. This is the same coverage rate as 2014-15, and a 0.3 percentage point increase from 2013-14. BCIS, PA-STARNet also maintained a statewide roadway coverage of 98.1 percent in 2015-16. This is the same coverage rate as 2014-15, and a 0.5 percentage point increase from 2013-14. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies
Provide post-deployment support to assess and mitigate any reported radio coverage issues.
Support state agencies at major events and incidents by providing effective tactical radio communications.
Upgrade the PA-STARNet protocol to the APCO P25 Standard, and add VHF frequencies to the system to reduce the number of microcell sites, leased circuits and leased infrastructure, while improving interoperability with county-owned radio systems and neighboring states.
Work with the Federal Communications Commission to eliminate frequency interference from cell phones, televisions and other radio sources.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,231,983	3,965,184	4,024,423	4,090,000	4,160,000
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	97.6%	97%	97%	97%	97%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the number of cadet applications, applicant retention rates and applicants from traditionally underrepresented groups.

Why this objective is important:

Recruiting, hiring and retaining qualified personnel reflective of the commonwealth's diverse population demographics is a core component in the delivery of effective police services.

How are we doing:

This is a new objective for the State Police. Progress on this objective will be reported in future performance reports.

Strategies
Increase the department's recruitment presence on social media, print media and radio.
Increase the number of recruitment programs targeting traditionally underrepresented groups.
Streamline and shorten the hiring process.

Measures:

MeasureName	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Emergency Preparedness and Response: Average length of time in months from application date until Academy start date		20	20	19	19
Measure added in 2015-16.					
Emergency Preparedness and Response: Cadet applications		12,199	11,506	11,600	11,700
Measure added in 2015-16.					
Emergency Preparedness and Response: Cadet applications from traditionally underrepresented groups		4,446	4,321	4,390	4,470
Measure added in 2015-16.					
Emergency Preparedness and Response: Total number of individuals from traditionally underrepresented groups graduating from the Academy		58	47	48	49
Measure added in 2015-16.					
Emergency Preparedness and Response: Total number of individuals graduating from the Academy		407	294	264	320
Measure added in 2015-16.					

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 4,465 DUI-related crashes in 2015-16. This is a 0.0 percent decrease from 2014-15, and a 1.1 percent increase from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Traffic Supervision: DUI arrests	17,085	17,929	19,649	20,000	20,300
Vehicle Traffic Supervision: DUI-related crashes	4,415	4,467	4,465	4,390	4,320

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 543 fatal motor vehicle crashes in 2015-16. This is an 8.4 percent decrease from 2014-15, and a 3.0 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,466	2,510	2,550	2,590	2,630
Vehicle Traffic Supervision: Number of fatal motor vehicle crashes	560	593	543	530	530
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	18,498	19,037	18,970	19,300	19,600

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

Why this objective is important:

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

How are we doing:

State Police investigated 76,960 motor vehicle crashes in 2015-16. This is a 3.2 percent decrease from 2014-15, and a 1.9 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Vehicle Standards Control: Commercial vehicle safety inspections	88,316	83,284	80,305	81,600	83,000
Vehicle Traffic Supervision: Number of motor vehicle crashes	78,476	79,464	76,960	75,700	74,400
Vehicle Traffic Supervision: Traffic citations issued	593,832	581,988	623,399	634,000	644,000

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 922 property crimes per 100,000 population in 2015-16. This is an 5.7 percent decrease from 2014-15, and a 13.7 percent decrease from 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Crime Lab: Number of latent prints identified to criminal suspects	3,671	3,649	3,916	3,980	4,050
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	319	288	294	300	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	1,068	978	922	910	890
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)	33%	33%	35%	36%	36%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce violent crime.

Why this objective is important:

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

How are we doing:

State Police investigated an average of 113 violent crimes per 100,000 population in 2015-16. This is a 7.6 percent increase from 2014-15, and the same rate as 2013-14. 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Crime Lab: Criminal suspects identified through DNA evidence submissions	779	846	928	940	960
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	75	79	80	82
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Number of violent crimes per 100,000 population	111	105	113	111	109
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)	72%	69%	72%	73%	74%