2009-11 Budget Supplement:
Program Performance Measures
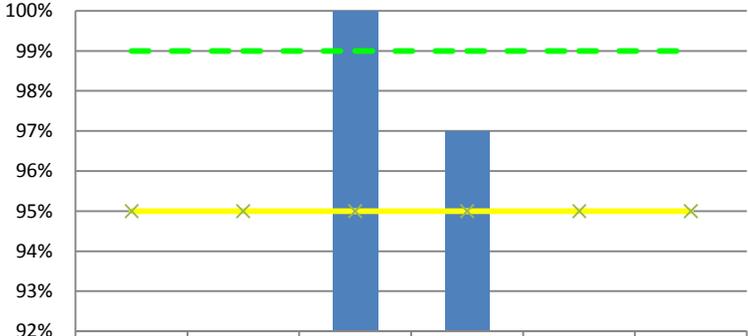
Volume I: General Government

State Board of Accounts

Fund Center	Program	Program Objective
1000/100800	Bd of Accounts - Field Exam	Perform audits and exams timely

Percentage of audits completed within statutory guidelines

	2005	2006	2007	2008	2009	2010
Result			100%	97%		
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	95%	95%	95%	95%	95%	95%

Fund Center	Program	Program Objective
6000/108000	Typing Fund	Perform audits and exams timely

Percentage of audits completed within statutory guidelines
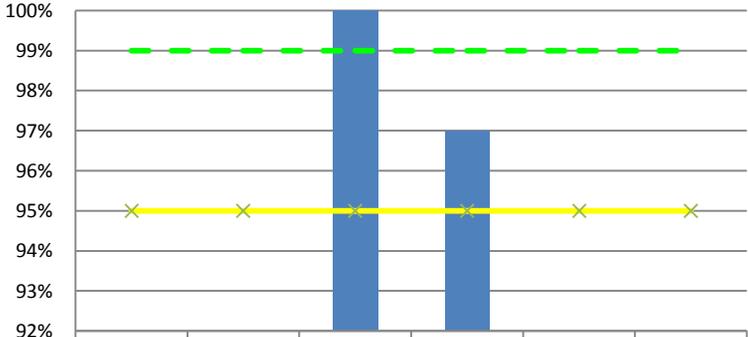
	2005	2006	2007	2008	2009	2010
Result			100%	97%		
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	95%	95%	95%	95%	95%	95%

State Budget Agency

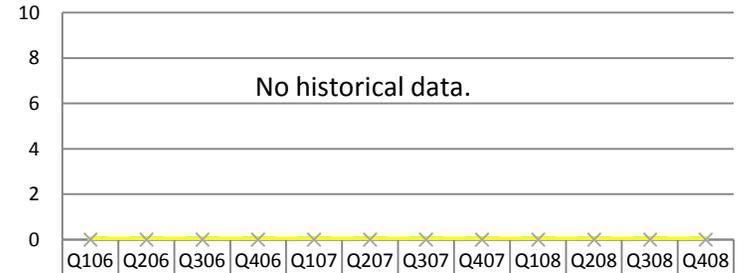| Fund Center	Program	Program Objective
100010570	STATE BUDGET AGENCY	Expenditure Growth

General Fund Expenditure Growth as a percentage of the national average (per NASBO survey)
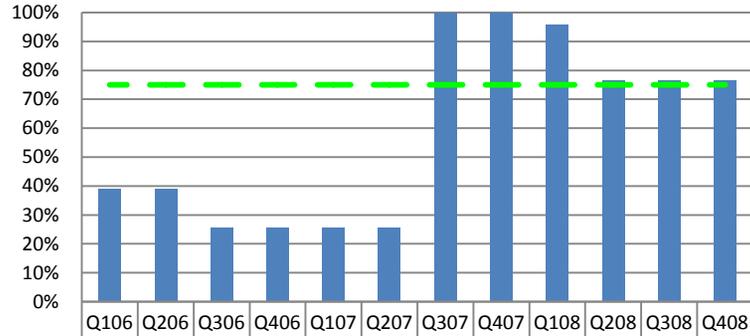
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	39%	39%	26%	26%	26%	26%	102%	102%	96%	77%	77%	77%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%

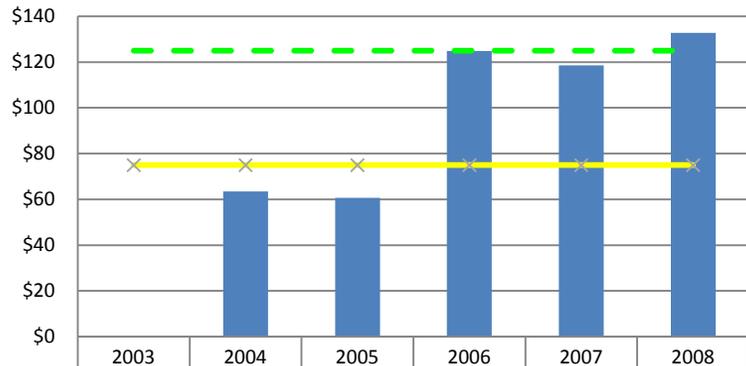| Fund Center	Program	Program Objective
1000105740	AREA HEALTH EDUCATION CENTERS	Matriculation Rate

Matriculation rate into post-secondary pre-health or health related training programs of participants from racial/ethnic minority populations or disadvantaged backgrounds who take part in 20+ hours of enrichment activities.

No historical data.

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
100010570	STATE BUDGET AGENCY	Reversions to General Fund

Total Annual Reversions to the General Fund (non-capital) in millions

	2003	2004	2005	2006	2007	2008
Result		$63.4	$60.7	$124.9	$118.6	$132.8
Green Target	$125	$125	$125	$125	$125	$125
Yellow Target	$75	$75	$75	$75	$75	$75

Fund Center	Program	Program Objective
1000105740	AREA HEALTH EDUCATION CENTERS	Increase in Health Professionals

Increase in percentage of health professions students planning to practice in a medically underserved area or plan to serve medically underserved individuals from before undergoing clinical exposure experiences to after.
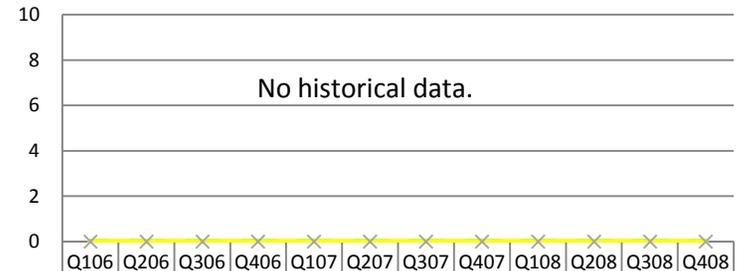
No historical data.

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Public Employees Retirement Fund

Fund Center	Program	Program Objective
1000/146780	Public Safety Pension	Manage state retirement fund

Percentage of retirements without payment interruption

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			91%	100%	100%	100%	92%	96%	98%	97%	100%	98%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
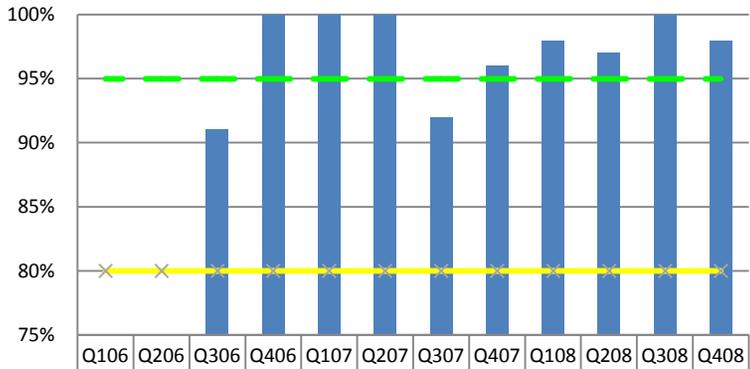
Fund Center	Program	Program Objective
1000/122860	Prosecutor Retirement	Manage state retirement fund

Percentage of retirements without payment interruption

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			91%	100%	100%	100%	92%	96%	98%	97%	100%	98%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
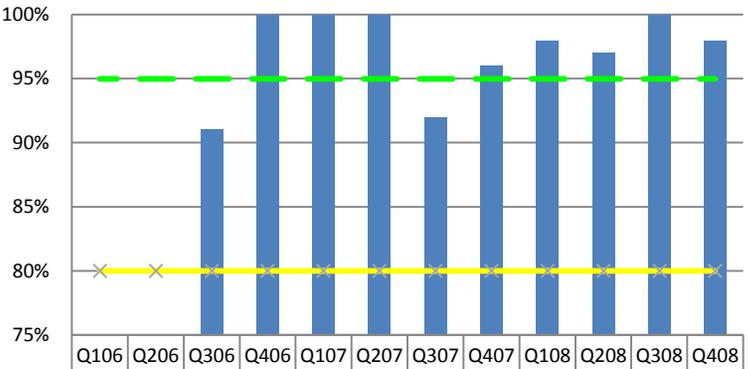
Fund Center	Program	Program Objective
1000/120720	Judges Pension Fund	Manage state retirement fund

Percentage of retirements without payment interruption

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			91%	100%	100%	100%	92%	96%	98%	97%	100%	98%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
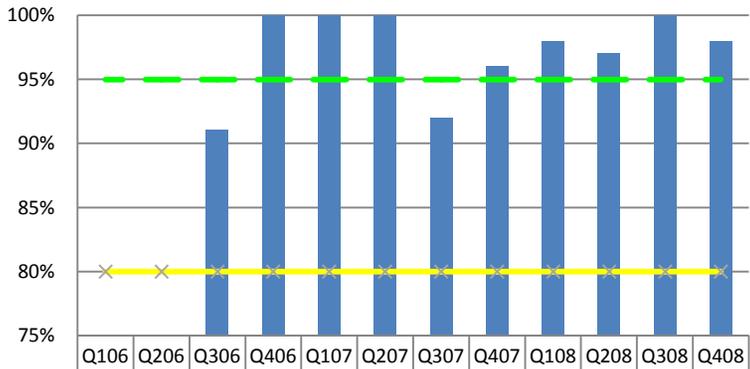
Fund Center	Program	Program Objective
1000/122850	Legislator Retirement	Manage state retirement fund

Percentage of retirements without payment interruption

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			91%	100%	100%	100%	92%	96%	98%	97%	100%	98%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
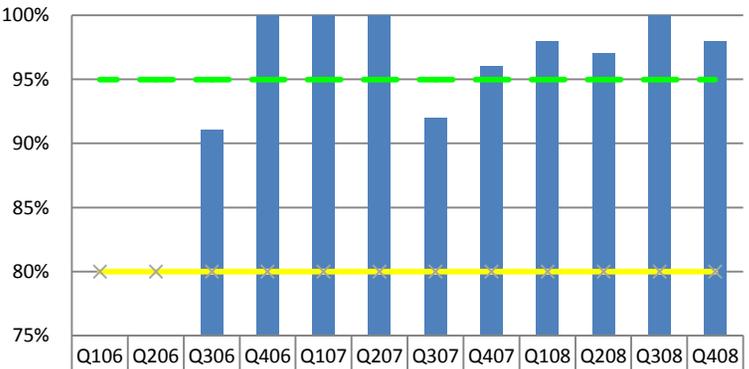
Public Employees Retirement Fund (cont'd)

Fund Center	Program	Program Objective
6520/107200	P.E.R.F. Operating	Manage state retirement fund

5 year actual return vs. actuarially targeted return
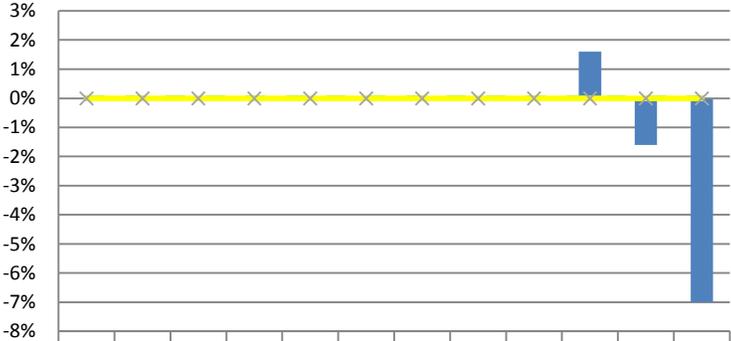
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result										1.6%	-1.6%	-7.0%
Green Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Yellow Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Department of Revenue

Fund Center	Program	Program Objective
1000/100900	Revenue Dept Coll - Admin	Administer state tax law

Cost per taxpayer (General Fund only)
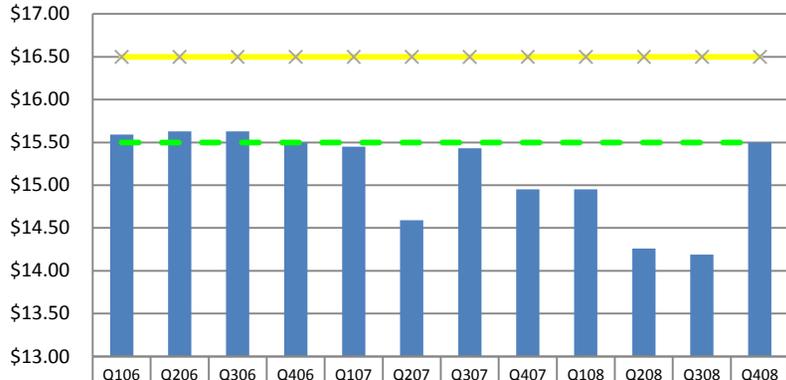
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	$15.59	$15.63	$15.63	$15.50	$15.45	$14.59	$15.43	$14.95	$14.95	$14.26	$14.19	$15.50
Green Target	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50	$15.50
Yellow Target	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50	$16.50

Fund Center	Program	Program Objective
3010/109420	Motor Vehicle Fuel Tax	Administer state tax law

% of individual returns filed electronically (by tax year)

	2003	2004	2005	2006	2007	2008
Result	36.5%	45.6%	47.7%	52.0%	60.6%	60.6%
Green Target	50.0%	50.0%	50.0%	50.0%	60.0%	60.0%
Yellow Target	45.0%	45.0%	45.0%	45.0%	55.0%	55.0%

Fund Center	Program	Program Objective
1000/100900	Revenue Dept Coll - Admin	Administer state tax law

% of individual returns filed electronically (by tax year)

	2003	2004	2005	2006	2007	2008
Result	36.5%	45.6%	47.7%	52.0%	60.6%	60.6%
Green Target	50.0%	50.0%	50.0%	50.0%	60.0%	60.0%
Yellow Target	45.0%	45.0%	45.0%	45.0%	55.0%	55.0%

Fund Center	Program	Program Objective
2270/109000	Motor Carrier Regulation	Administer state tax law
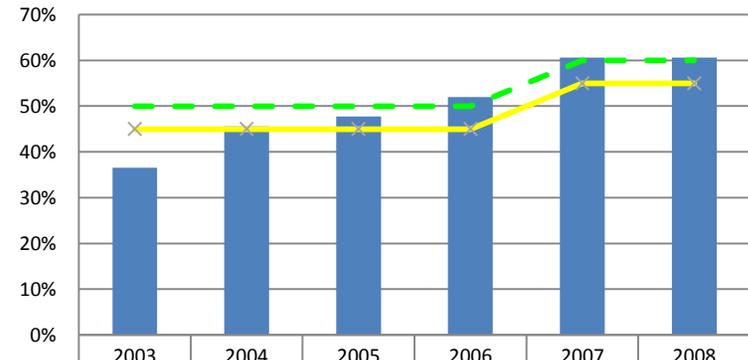
% of individual returns filed electronically (by tax year)

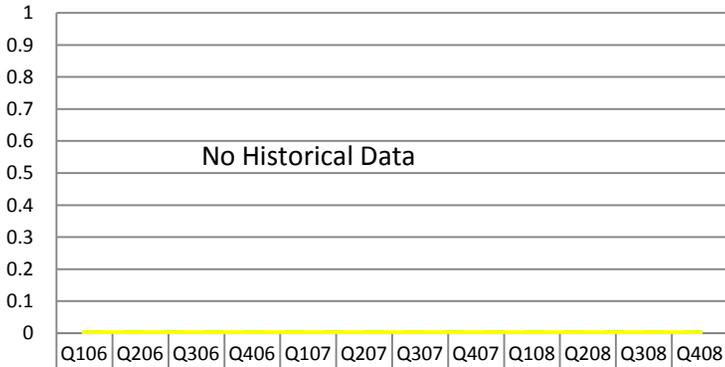|	2003	2004	2005	2006	2007	2008
Result	36.5%	45.6%	47.7%	52.0%	60.6%	60.6%
Green Target	50.0%	50.0%	50.0%	50.0%	60.0%	60.0%
Yellow Target	45.0%	45.0%	45.0%	45.0%	55.0%	55.0%

Indiana Gaming Commission

Fund Center	Program	Program Objective
2650/110000	Charity Gaming Enforcement	Administer and monitor licenses

Number of inspections of qualified organizations

No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
2850/721000	Gaming Commission - Investigations	Review potential owners/workers

% of temporary level 1 licenses issued within 5 business days

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									90.2%	94.7%	91.7%	88.7%
Green Target	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Fund Center	Program	Program Objective
2850/101900	Gaming Commission - Administration	Review potential owners/workers

% of waiver requests answered within 30 days
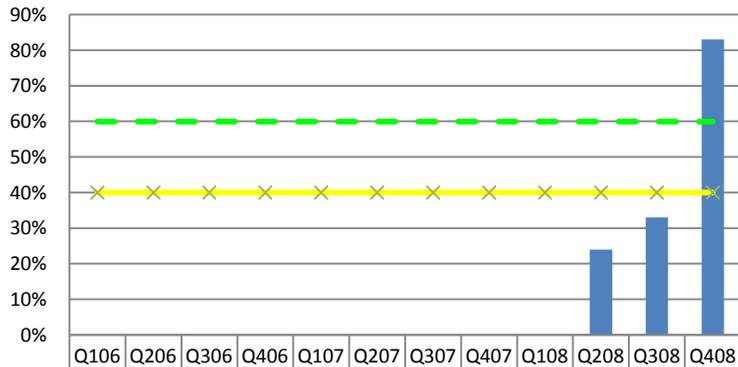
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									0%	24%	33%	83%
Green Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Yellow Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%

Fund Center	Program	Program Objective
2850/721000	Gaming Commission - Investigations	Review potential owners/workers

% of level 2 and level 3 investigations completed within 30 days
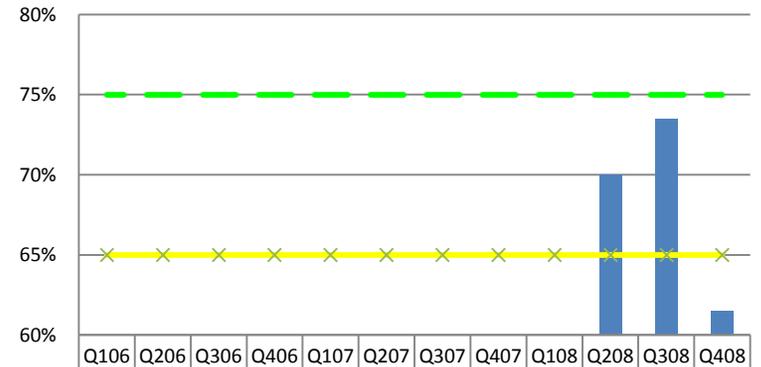
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result										70.0%	73.5%	61.5%
Green Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Yellow Target	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%

Indiana Gaming Commission (cont'd)

Fund Center	Program	Program Objective
6000/141320	Gaming Investigations	Review potential owners/workers

% of temporary level 1 licenses issued within 5 business days

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									90.2%	94.7%	91.7%	88.7%
Green Target	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
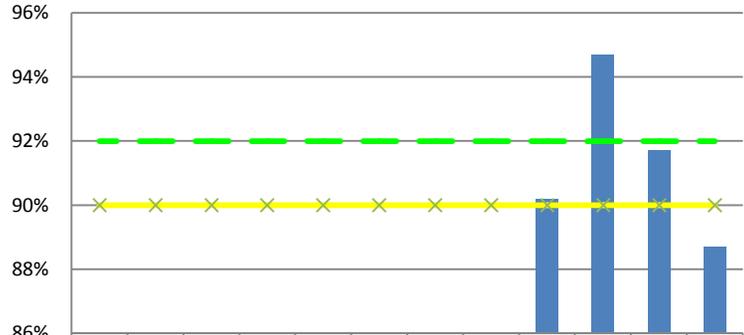
Fund Center	Program	Program Objective
6000/151700	Gaming Enforcement Agent Cost	Administer and monitor licenses

% of initial case reports filed within 72 hours of an agency becoming aware of an incident

	2003	2004	2005	2006	2007	2008
Result				85.0%	90.0%	95.0%
Green Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
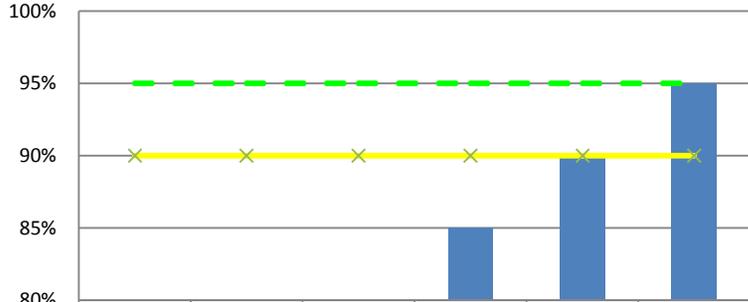
Fund Center	Program	Program Objective
6000/141320	Gaming Commission - Administration	Review potential owners/workers

% of level 2 and level 3 investigations completed within 30 days

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result										70.0%	73.5%	61.5%
Green Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Yellow Target	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%
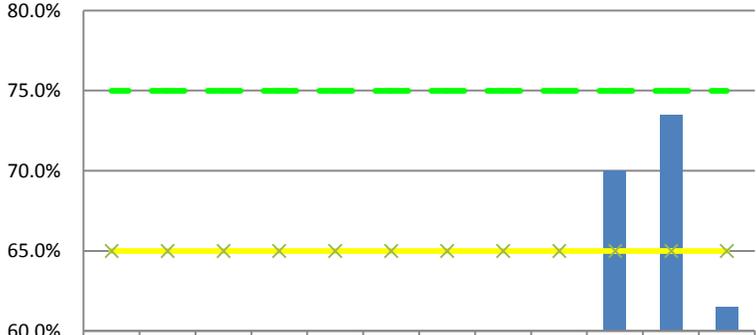
Indiana Horse Racing Commission

Fund Center	Program	Program Objective
2500/120000	Standard Bred Breed Development Fund	Measure quality of Indiana bred horses

% of purses earned by Indiana sired horses competing in open company at racetracks
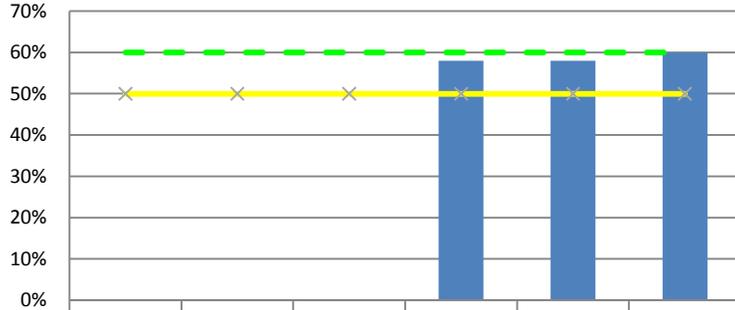
	2003	2004	2005	2006	2007	2008
Result				58%	58%	60%
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6040/103800	Standardbred Horse Fund	Strengthen Indiana breeds

% of eligible Indiana sired horses that are nominated to ISS program
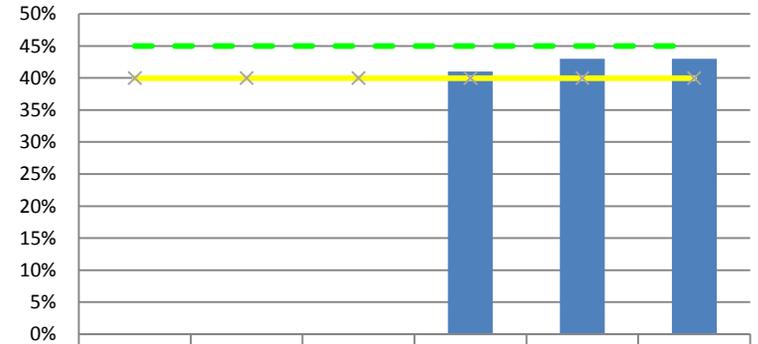
	2003	2004	2005	2006	2007	2008
Result				41%	43%	43%
Green Target	45%	45%	45%	45%	45%	45%
Yellow Target	40%	40%	40%	40%	40%	40%

Fund Center	Program	Program Objective
2500/120100	Thoroughbred Breed Development Fund	Increase number of Indiana Thoroughbreds

Amount of Thoroughbred breed development awards that go to Indiana resident owners/breeders/stallions vs. out of state residents
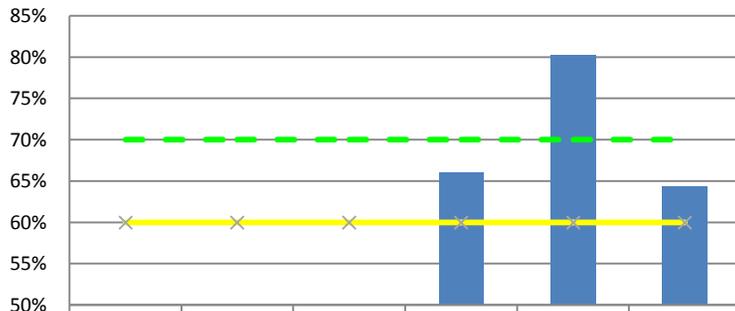
	2003	2004	2005	2006	2007	2008
Result				66.1%	80.3%	64.3%
Green Target	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%
Yellow Target	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%

Fund Center	Program	Program Objective
2500/120200	Quarter Horse Breed Development Fund	Increase number of Indiana Quarter Horses

Amount of Quarter Horse breed development funds that go to Indiana resident owners/breeders/stallions vs. out of state residents
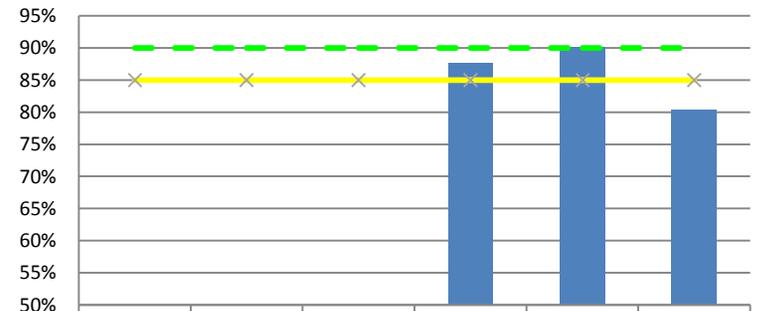
	2003	2004	2005	2006	2007	2008
Result				87.7%	90.2%	80.4%
Green Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Yellow Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%

Indiana Horse Racing Commission (cont'd)

Fund Center	Program	Program Objective
2500/100100	Indiana Horse Racing Operating	Provide oversight of the horse racing industry

Number of vehicle and tack room searches
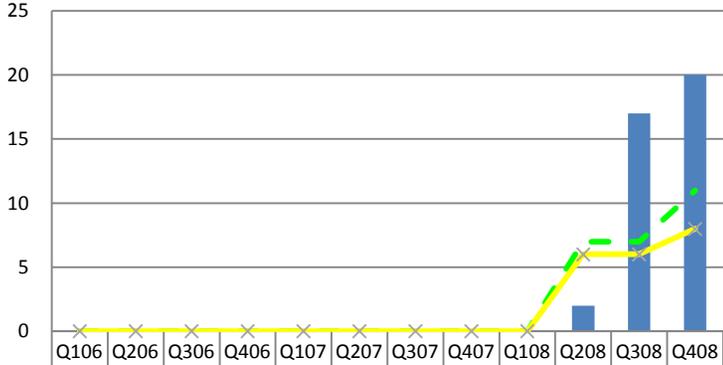
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									0	2	17	20
Green Target									0	7	7	11
Yellow Target									0	6	6	8

Department of Local Government Finance

Fund Center	Program	Program Objective
1000/102150	Dept Local Government Finance	Improve compliance % of county data

Percentage of county data sets compliant with state data standards.
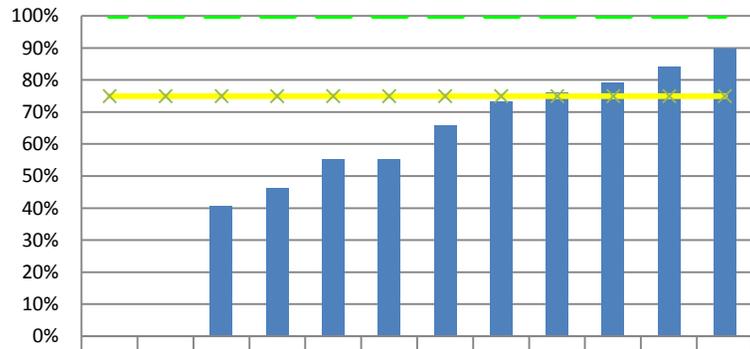
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			40.6%	46.4%	55.2%	55.2%	65.7%	73.1%	76.2%	79.2%	84.0%	89.7%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/102150	Dept Local Government Finance	Improve time to certify budget order

Number of days required to work and certify a county budget order.
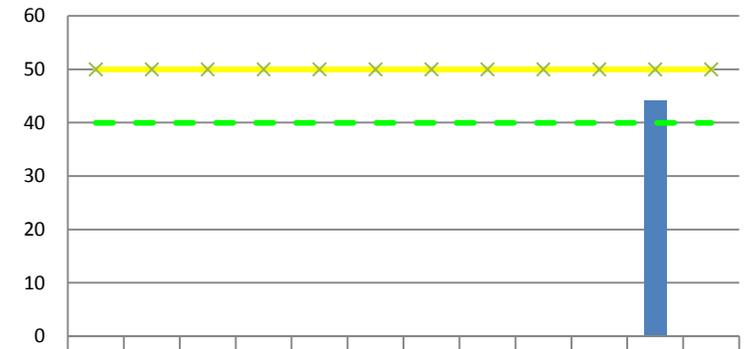
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											44	
Green Target	40	40	40	40	40	40	40	40	40	40	40	40
Yellow Target	50	50	50	50	50	50	50	50	50	50	50	50

Fund Center	Program	Program Objective
1000/102150	Dept Local Government Finance	Improve time to approve ratio study

Number of days needed to review and approve a ratio study from a county who has achieved all data compliance prerequisites.
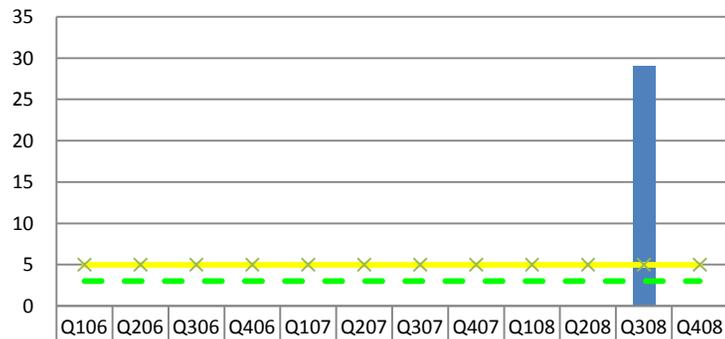
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											29	
Green Target	3	3	3	3	3	3	3	3	3	3	3	3
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Fund Center	Program	Program Objective
1000/102550	Distressed Unit Appeal Board	Resolve appeals efficiently

Number of days taken to review and adjudicate a distressed unit's appeal.
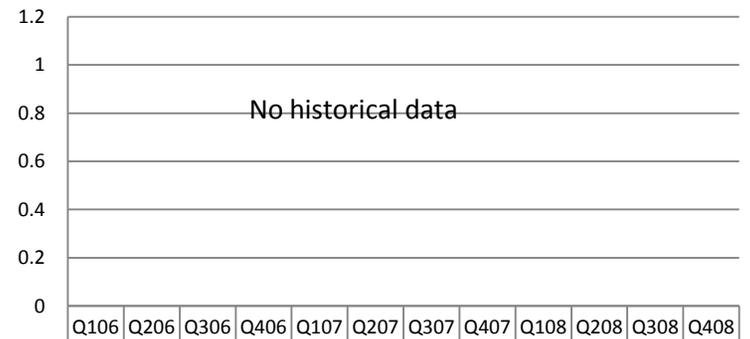
No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Indiana Board of Tax Review

Fund Center	Program	Program Objective
1000/101460	Indiana Board of Tax Review	Review tax cases

Percentage of cases resolved without going to tax court
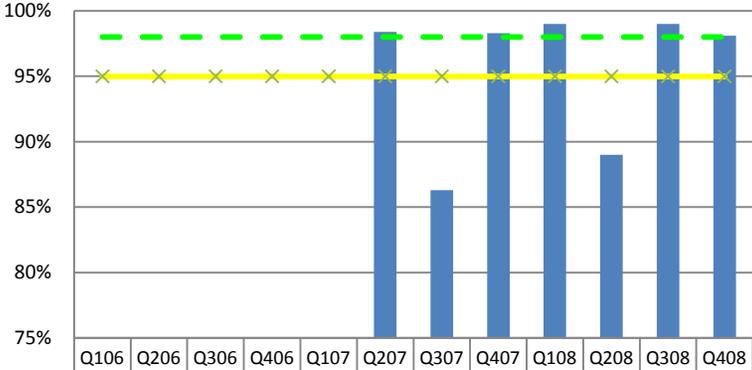
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						98.4%	86.3%	98.3%	99.0%	89.0%	99.0%	98.1%
Green Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Yellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Department of Administration

Fund Center	Program	Program Objective
1000/100610	Department of Administration	Operate Government Complex

Operating cost per square foot (Government Complex)

No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
1000/100610	Department of Administration	Increase MBE/WBE Owned business

Percentage of dollars contracted that are MBE/WBE
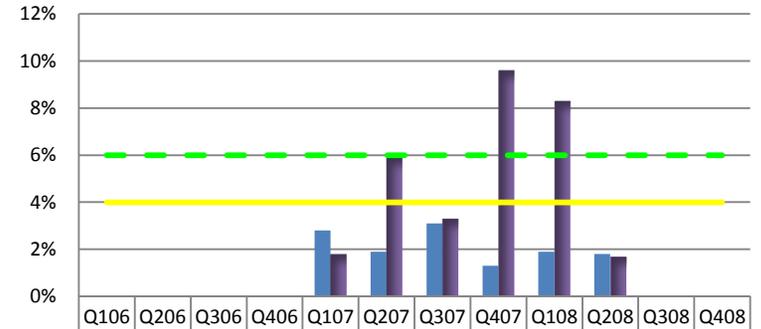
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
MBE Result					2.8%	1.9%	3.1%	1.3%	1.9%	1.8%		
WBE Result					1.8%	5.9%	3.3%	9.6%	8.3%	1.7%		
Green Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
Yellow Target	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%

Fund Center	Program	Program Objective
1000/100610	Department of Administration	Lease off-campus office space

Cost per square foot of office space
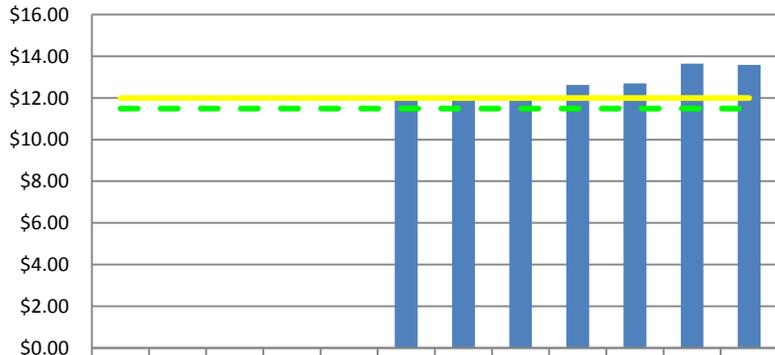
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						$12.1	$12.0	$12.0	$12.6	$12.7	$13.6	$13.5
Green Target	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5	$11.5
Yellow Target	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0	$12.0

Fund Center	Program	Program Objective
1000/100610	Department of Administration	Increase buy Indiana purchases

Buy Indiana disbursements as a percent of state disbursements
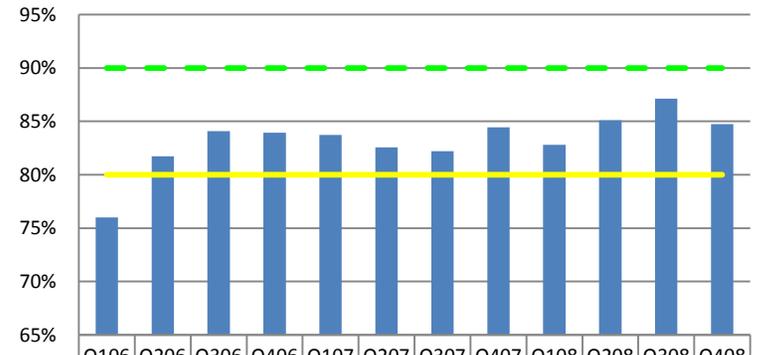
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	76.00	81.74	84.10	83.93	83.72	82.57	82.20	84.45	82.80	85.11	87.12	84.75
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Department of Administration (cont'd)

Fund Center	Program	Program Objective
1000/100610	Department of Administration	Manage Public Works Projects

Percent of projects completed on-time and on-budget
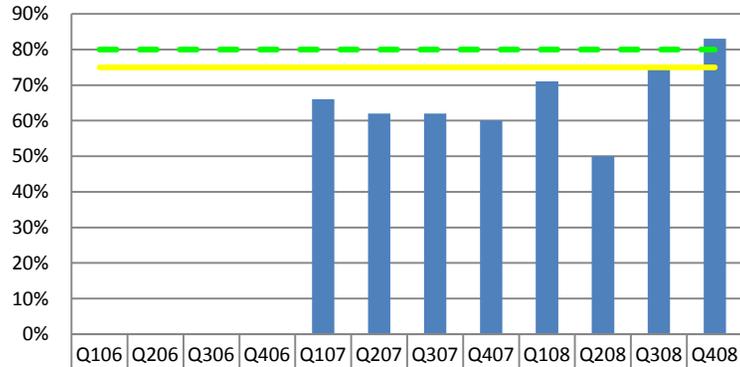
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					66%	62%	62%	60%	71%	50%	75%	83%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/210650	Paper Recycling	Increase revenue from recycling

Revenue from recycled materials in the Indiana Governement Center Complex
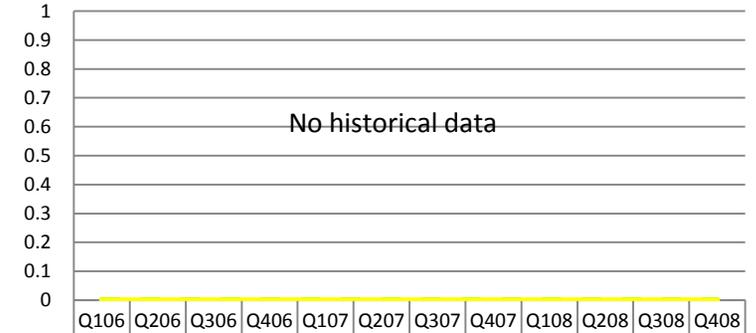
No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
1000/210560	IDOA Parking Facilities	Increase revenue from garages

Parking garage net income per space
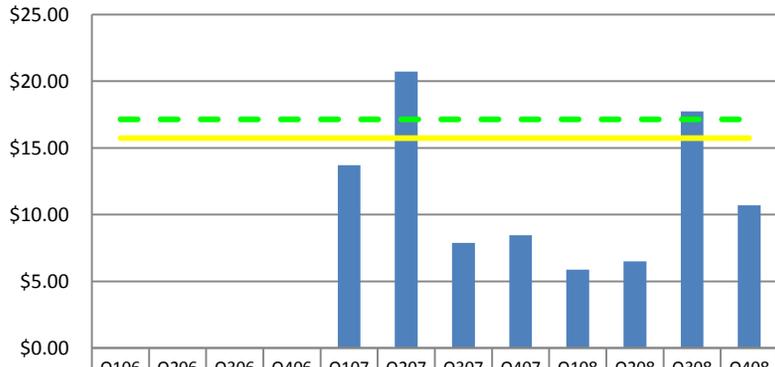
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					$13.7	$20.7	$7.87	$8.46	$5.87	$6.49	$17.7	$10.6
Green Target	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1	$17.1
Yellow Target	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7	$15.7

Fund Center	Program	Program Objective
5120/106600	Sale of State Property	Incr. value of property distributed

Value of property redistributed to state agencies versus new purchase of same items
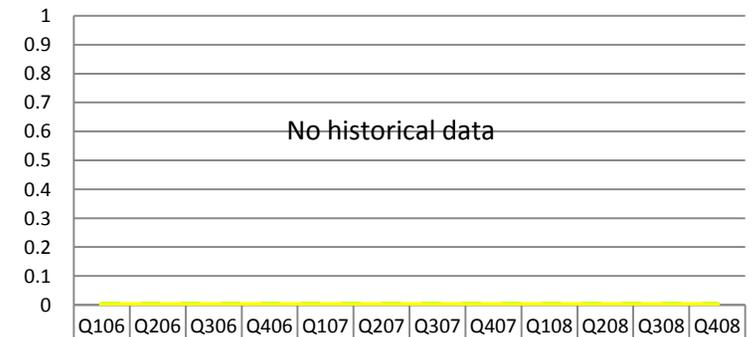
No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Department of Administration (cont'd)

Fund Center	Program	Program Objective
5220/106200	Motor Pool Revolving Rotary	Reduce the size of state fleet

Percent reduction in state fleet
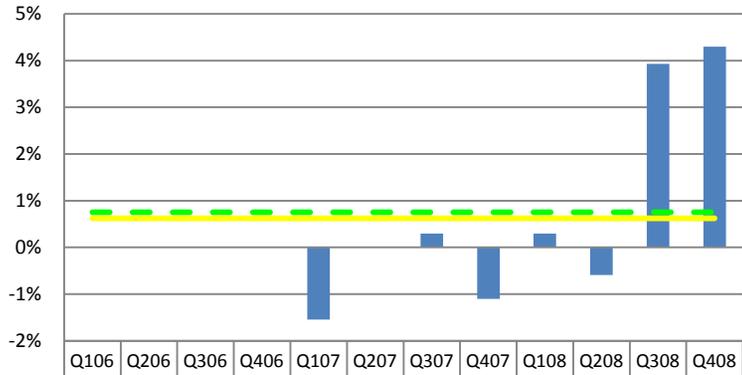
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					-1.54	0.00%	0.30%	-1.10	0.30%	-0.59	3.93%	4.30%
Green Target	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Yellow Target	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625

Fund Center	Program	Program Objective
5290/106900	War Surplus	Increase value of redistributed pro

Value of Federal surplus distributed to state and local entities
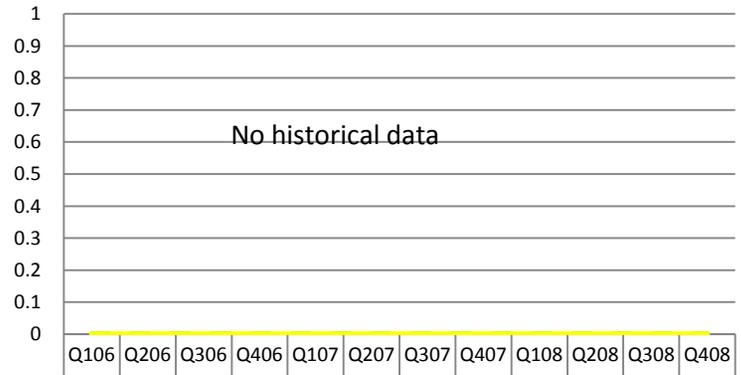
No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
5220/106700	Aviation Division	Manage flight operations

Under Development

Fund Center	Program	Program Objective
6000/145770	Minority Business Enterprise Grant	Increase value of client contracts

Dollar value of client contracts and procurements
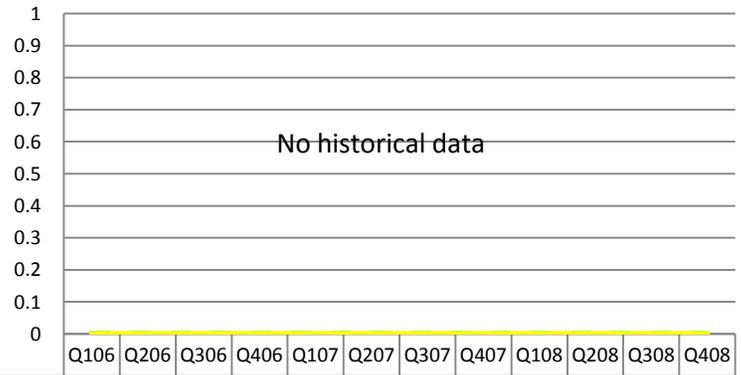
No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

State Personnel Department

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Complete HR Centralization

% of Executive Branch Employees Serviced by SPD
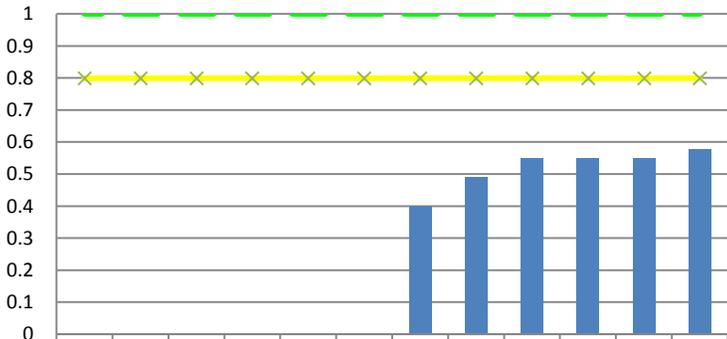
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							40%	49%	55%	55%	55%	57.8%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Market Based Pay Penetration

The Range of Salary Comparison Between Market Pay and State Pay for Targeted Classifications (Percentiles)

No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
Yellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Drive Performance Management

Value of Survey Respondents Answering Performance Management Questions on Customer Satisfaction Survey

No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Promote Workforce Planning

% of Positions Available Over Total Workforce Strength
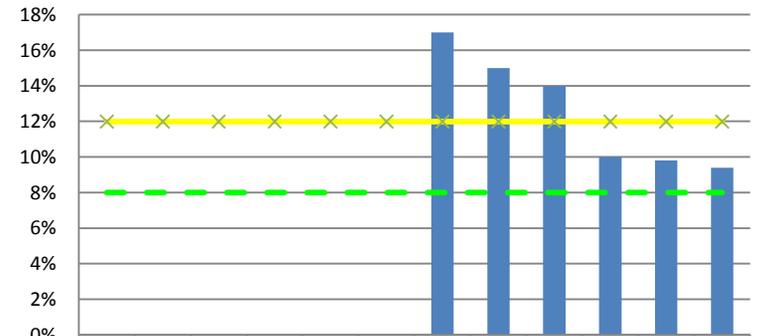
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							17%	15%	14%	10%	9.8%	9.4%
Green Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Yellow Target	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%

State Personnel Department (cont'd)

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Promote Workforce Planning

% of Statewide Turnover

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							25.6%	24%	15.3%	14.7%	13.8%	13.2%
Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
6000/107000	State Personnel Training	Develop Capable Employees

% of Employees Completing Mandatory Training

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											14%	75.8%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000/100700	Personnel Board	Promote Workforce Planning

% of Agencies That Have an Operationalized Workforce Plan

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											65%	89%
Green Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Yellow Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%

Fund Center	Program	Program Objective
6000/107000	State Personnel Training	Develop Capable Employees

% of Catalog Items Available During Period

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											50%	78%

State Personnel Department (cont'd)

Fund Center	Program	Program Objective
6000/107000	State Personnel Training	Develop Capable Employees

% of Positive Impact Responses from Training
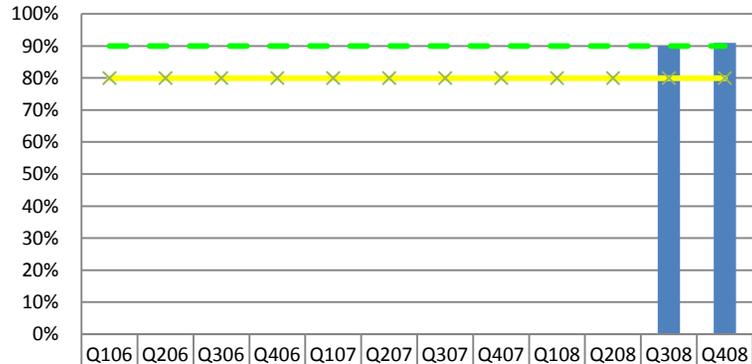
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											90%	91%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

Average Days to Process Compensation Requests
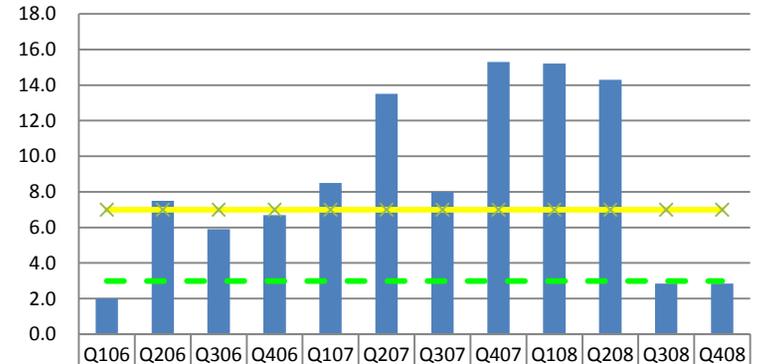
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2.0	7.5	5.9	6.7	8.5	13.5	8.0	15.3	15.2	14.3	2.9	2.9
Green Target	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Yellow Target	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

% of Overall Customer Satisfaction from Survey

No historical data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

Average Days to Route Qualified Applicants to Selection Teams
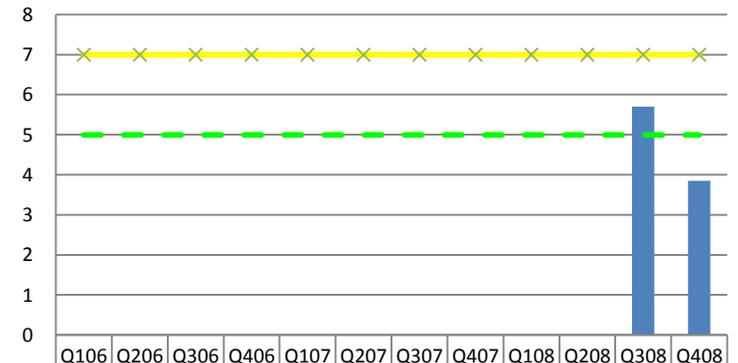
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											5.7	3.85
Green Target	5	5	5	5	5	5	5	5	5	5	5	5
Yellow Target	7	7	7	7	7	7	7	7	7	7	7	7

State Personnel Department (cont'd)

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

Average Days to Fill Open Positions
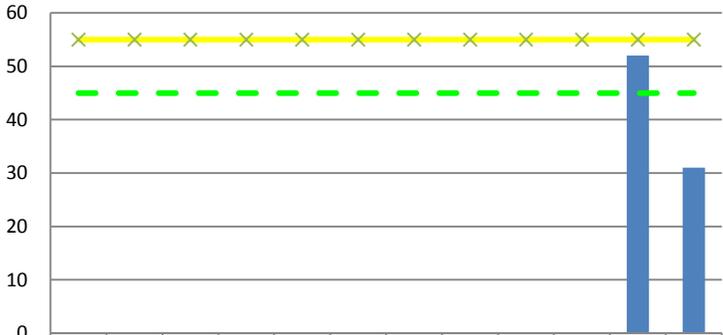
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											52	31
Green Target	45	45	45	45	45	45	45	45	45	45	45	45
Yellow Target	55	55	55	55	55	55	55	55	55	55	55	55

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

% of Late HRMS Transactions
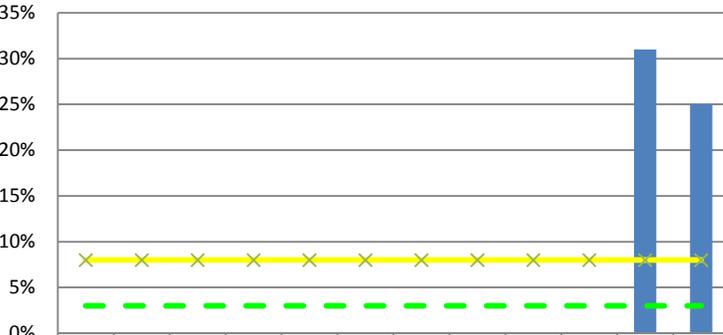
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											31%	25%
Green Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Yellow Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

Average Days of Entry for Employee Records
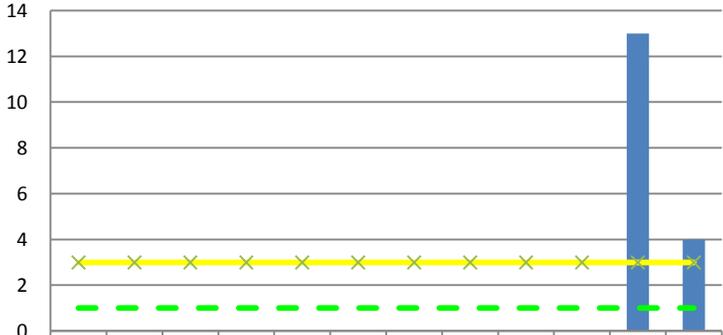
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											13	4
Green Target	1	1	1	1	1	1	1	1	1	1	1	1
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

% of HRMS Transactions Requiring Correction

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											4%	3%
Green Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Yellow Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%

State Personnel Department (cont'd)

Fund Center	Program	Program Objective
6000/910010	SPD Rotary	Provide Timely and Quality Service

% of Help Tickets Resolved in 72 Hours or Less

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											71%	71%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
6000/910020	SPD Benefits	Contain Healthcare Costs

% of Employees Selecting Consumer Driven Health Plan Over Traditional Plan

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											36%	46%
Green Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Yellow Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%

Fund Center	Program	Program Objective
6000/910020	SPD Benefits	Contain Healthcare Costs

One Care Street Participation Rate

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							53%	53%	53%	53%	53%	66%
Green Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6000/910020	SPD Benefits	Benefits Self Service Penetration

% of New Hires Selecting Benefits via Self-Service

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											40%	73%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

State Employees' Appeals Commission

Fund Center	Program	Program Objective
1000/100740	Employees' Appeals Commission	Resolve Employee Appeals

Percentage of complaints settled without the need for an evidentiary hearing or a filing of legal briefs by the parties
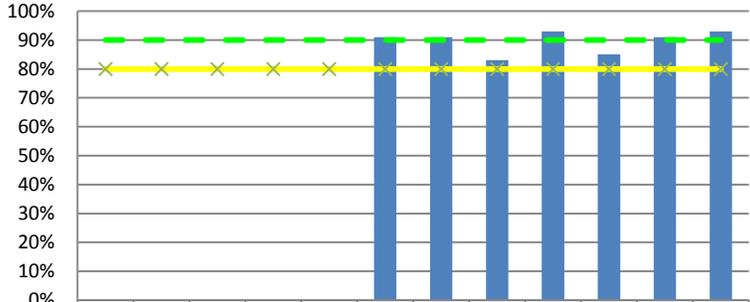
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						91%	91%	83%	93%	85%	91%	93%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000/100740	Employees' Appeals Commsision	Resolve Employee Appeals

Percentage of non-final orders administered by an administrative judge affirmed by the State Employees' Appeals Commission
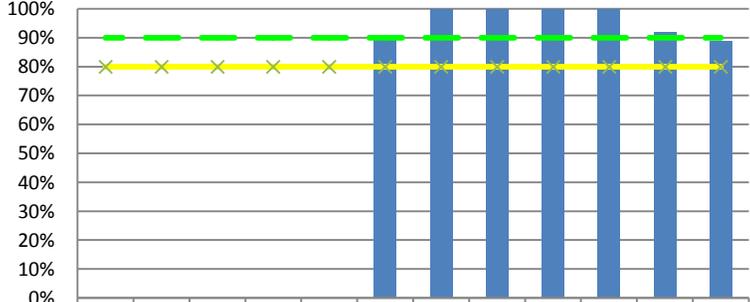
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						90%	100%	100%	100%	100%	92%	89%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Technology

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Help Desk - Ticket Resolution

Speed to Answer Call (Calls Answered Under 60 seconds)
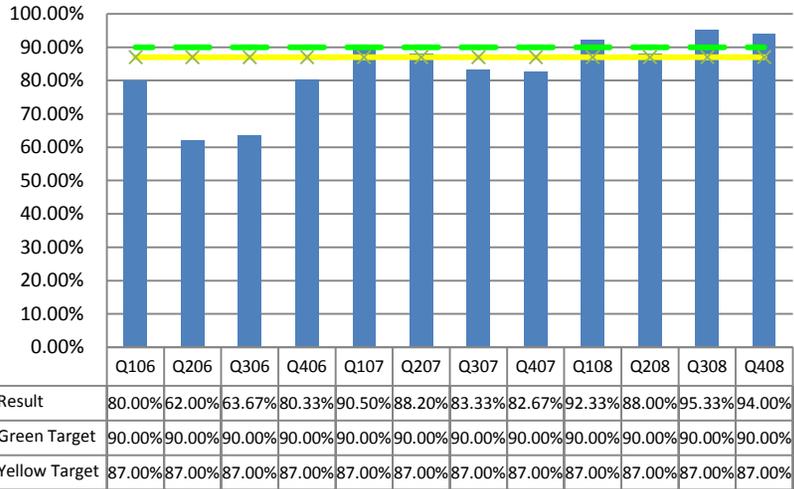
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	80.00%	62.00%	63.67%	80.33%	90.50%	88.20%	83.33%	82.67%	92.33%	88.00%	95.33%	94.00%
Green Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Yellow Target	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Help Desk - Ticket Resolution

Resolution of Tickets on Time
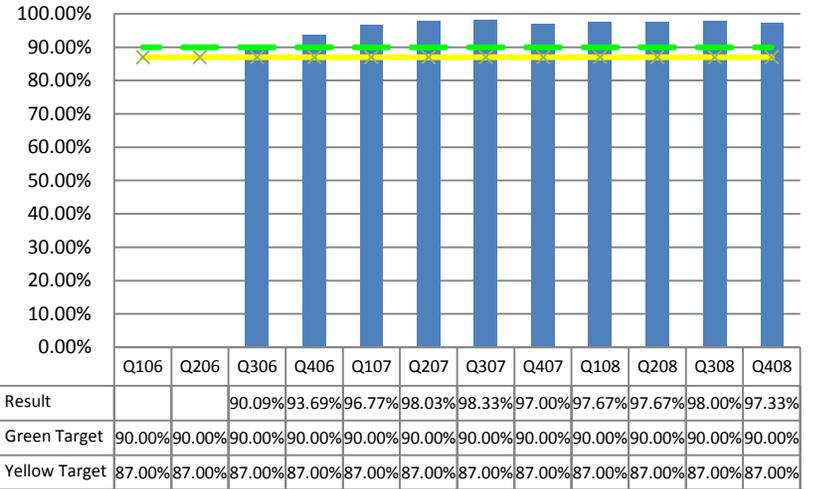
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			90.09%	93.69%	96.77%	98.03%	98.33%	97.00%	97.67%	97.67%	98.00%	97.33%
Green Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Yellow Target	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Help Desk - Ticket Resolution

Level 1 Resolution Rate
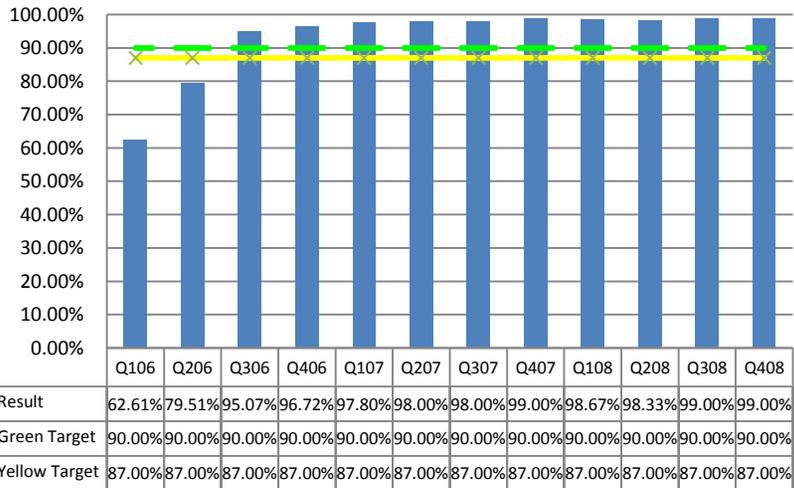
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	62.61%	79.51%	95.07%	96.72%	97.80%	98.00%	98.00%	99.00%	98.67%	98.33%	99.00%	99.00%
Green Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Yellow Target	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Network Availability

CAN Availability (Campus)

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			99.79%	99.99%	99.90%	99.97%	99.60%	99.80%	99.93%	99.97%	99.93%	99.97%
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%

Technology (cont'd)

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Network Availability

Dial-up Availability

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				99.90%	100.00	100.00	100.00	99.90%	100.00	100.00	100.00	100.00
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Network Availability

VPN Availability

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				100.00	99.80%	100.00	99.80%	99.80%	99.90%	100.00	100.00	100.00
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Network Availability

Switch Availability

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				99.90%	99.90%	99.60%	99.90%	99.80%	99.80%	100.00	99.90%	99.90%
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Network Availability

WAN Availability (Remote)

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	99.99%	99.90%	99.79%	99.82%	99.47%	99.77%	99.50%	99.80%	99.90%	99.77%	99.73%	99.77%
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Technology (cont'd)

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Server Availability

Citrix Server Availability

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	99.90%	99.90%	99.90%	100.00	100.00	99.80%	99.70%	99.90%	99.90%	99.80%	100.00	100.00
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Server Availability

Shared File Server Availability
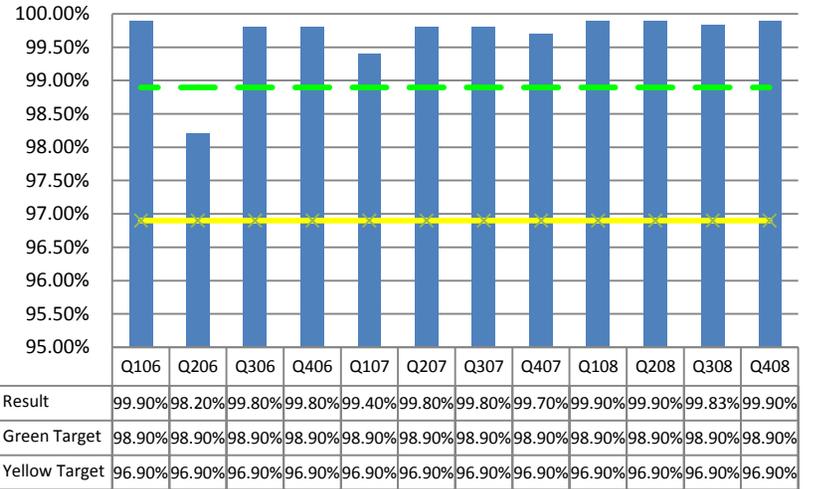
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	99.90%	98.20%	99.80%	99.80%	99.40%	99.80%	99.80%	99.70%	99.90%	99.90%	99.83%	99.90%
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Server Availability

Exchange Server Availability
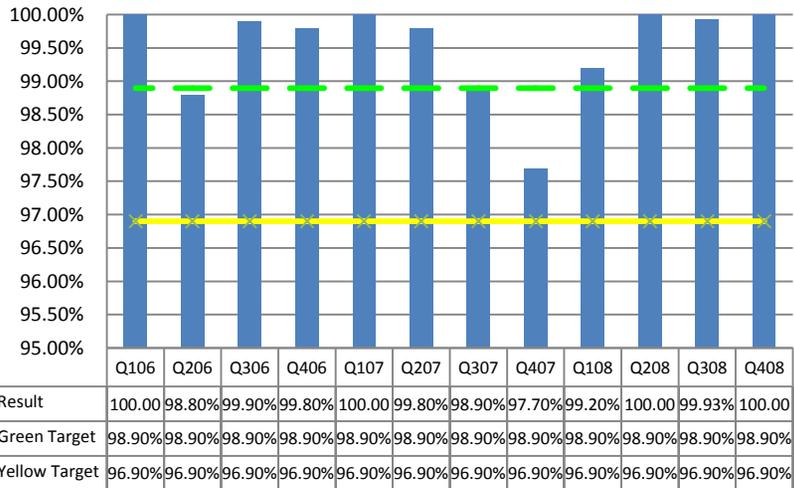
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	100.00	98.80%	99.90%	99.80%	100.00	99.80%	98.90%	97.70%	99.20%	100.00	99.93%	100.00
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Server Availability

SQL Server Availability
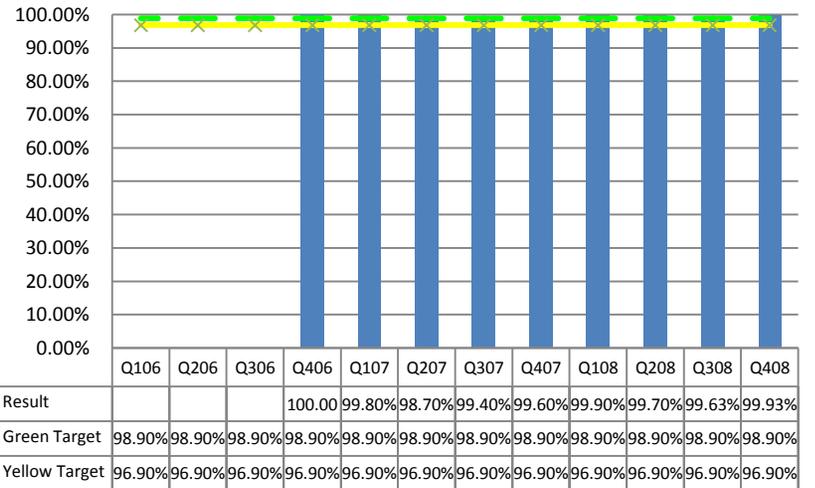
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				100.00	99.80%	98.70%	99.40%	99.60%	99.90%	99.70%	99.63%	99.93%
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Technology (cont'd)

Fund Center	Program	Program Objective
5220/106500	Office of Technology	Average Server Availability

Web Server Availability
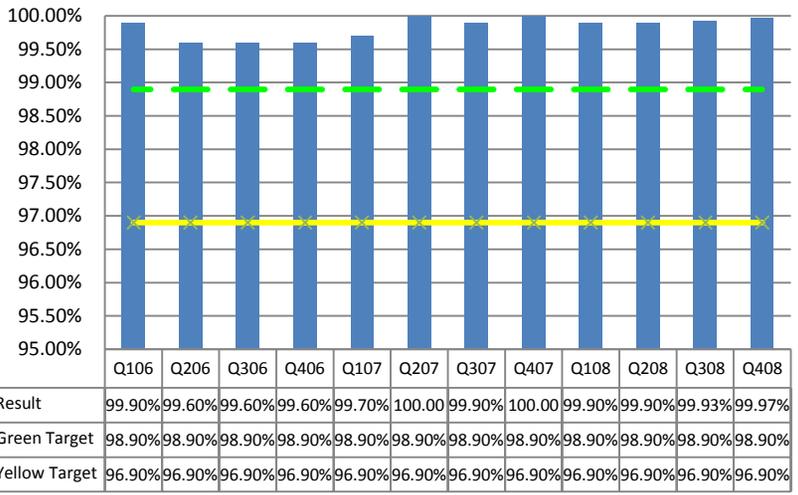
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	99.90%	99.60%	99.60%	99.60%	99.70%	100.00	99.90%	100.00	99.90%	99.90%	99.93%	99.97%
Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Fund Center	Program	Program Objective
1000/210470	GMIS 98-99	Resolution of GMIS App Tickets

Tickets Closed Within 24 Hours
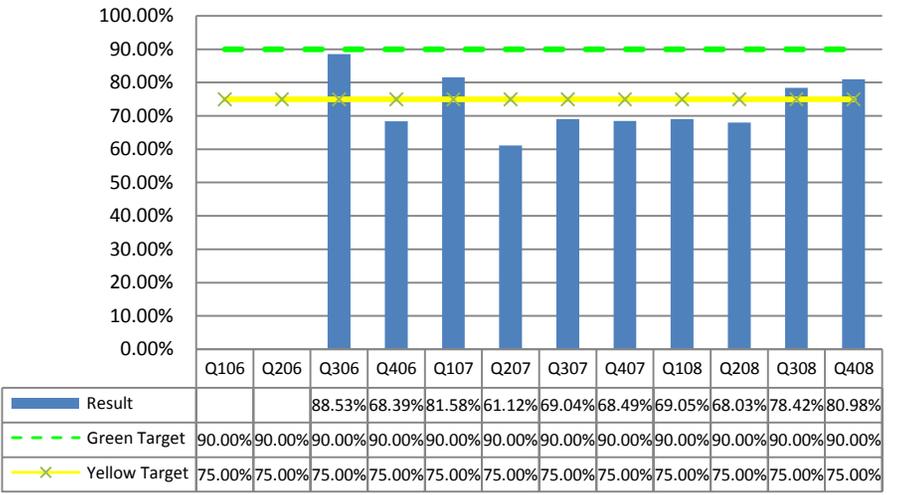
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			88.53%	68.39%	81.58%	61.12%	69.04%	68.49%	69.05%	68.03%	78.42%	80.98%
Green Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Yellow Target	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

Fund Center	Program	Program Objective
1000/210470	GMIS 98-99	Resolution of GMIS App Tickets

Total Tickets

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						5,502	5,284	4,259	3,884	4,867	4,615	3,281
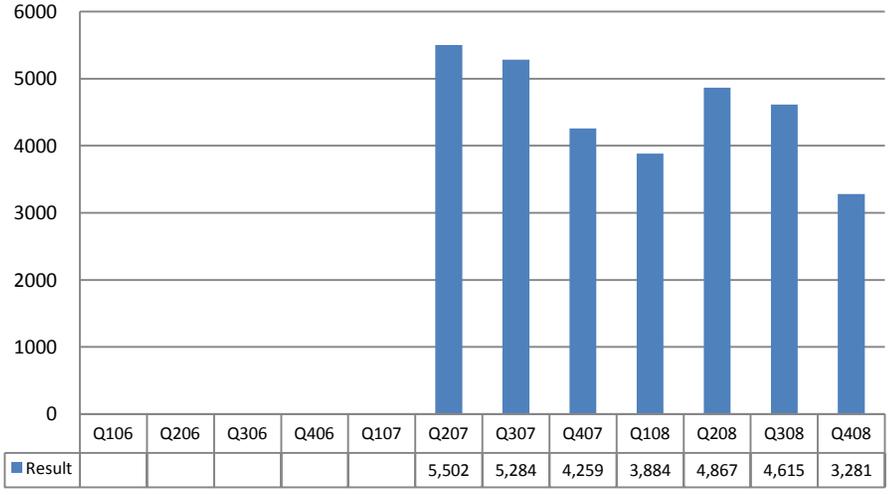
Commission on Public Records

Fund Center	Program	Program Objective
1000/100630	ICPR	Insure that agencies' records comply

Percent of agencies with records in compliance
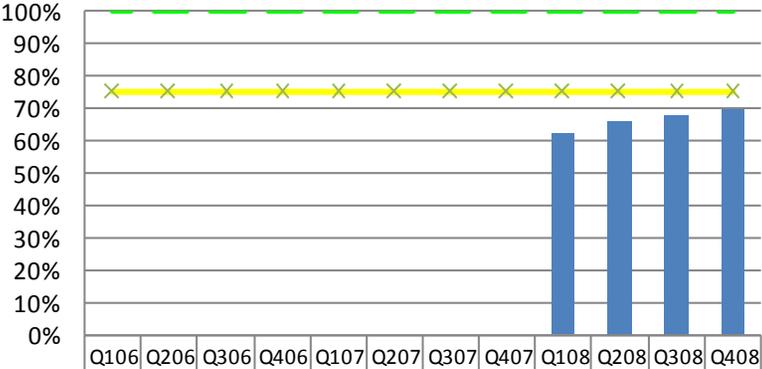
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									62%	66%	68%	70%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/100630	ICPR	Insure that counties' records comply

Percent of counties with records in statutory compliance (annual commission mtg held)
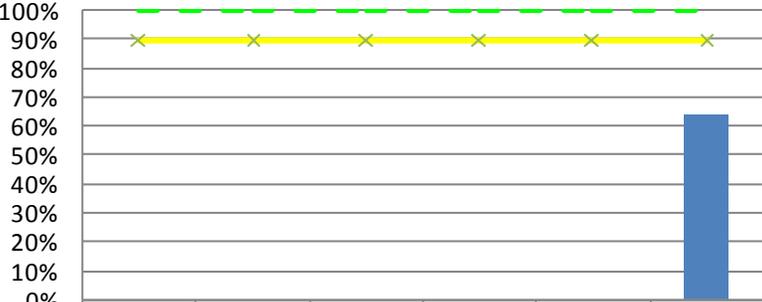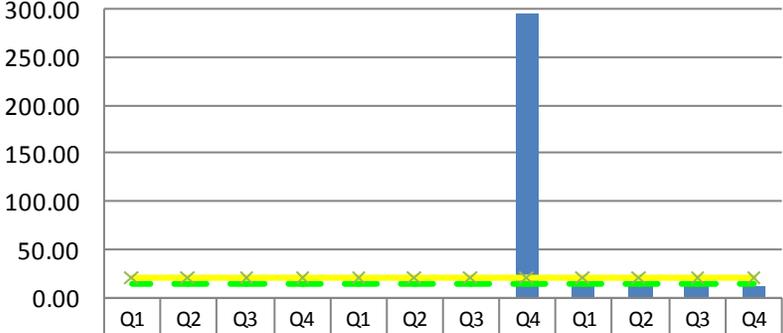
	2003	2004	2005	2006	2007	2008
Result						64%
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Public Access Counselor

Fund Center	Program	Program Objective
1000/101250	Public Access Counselor	Respond to written inquiries

Average number of days lapsed between written inquiry and issuing a response

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Result								296	10	11	15	11
Green Target	14	14	14	14	14	14	14	14	14	14	14	14
Yellow Target	21	21	21	21	21	21	21	21	21	21	21	21

Fund Center	Program	Program Objective
1000/101250	Public Access Counselor	Respond to phone / e-mail inquiries

Average number of days lapsed between phone / e-mail inquiry and issuing a response
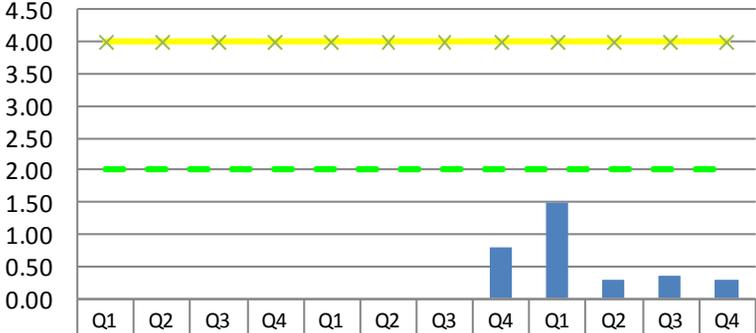
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Result								0.80	1.50	0.30	0.35	0.28
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	4	4	4	4	4	4	4	4	4	4	4	4

Secretary of State - Election Division

Fund Center	Program	Program Objective
1000/100640	Election Division	Govern the fair, legal and orderly conduct of elections

Percent of committees filing campaign finance documents electronically
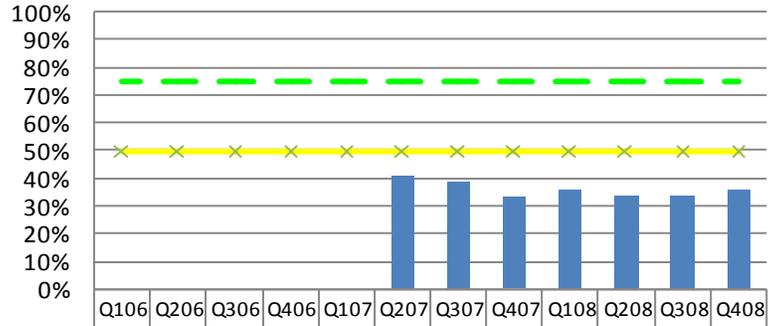
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						41%	39%	33%	36%	34%	34%	36%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
1000/100640	Election Division	Govern the fair, legal and orderly conduct of elections

Average score (scale of 1 to 5) on annual conference feedback questionnaire
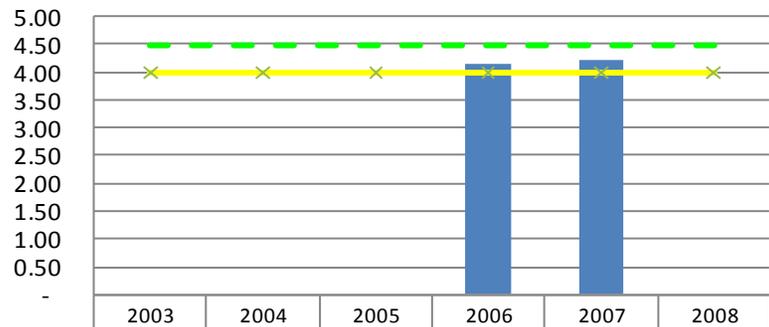
	2003	2004	2005	2006	2007	2008
Result				4.16	4.24	
Green Target	4.50	4.50	4.50	4.50	4.50	4.50
Yellow Target	4.00	4.00	4.00	4.00	4.00	4.00

Inspector General

Fund Center	Program	Program Objective
1000102810	Inspector General	Screen Cases in less than 7 days

Average # of days to screen a case.

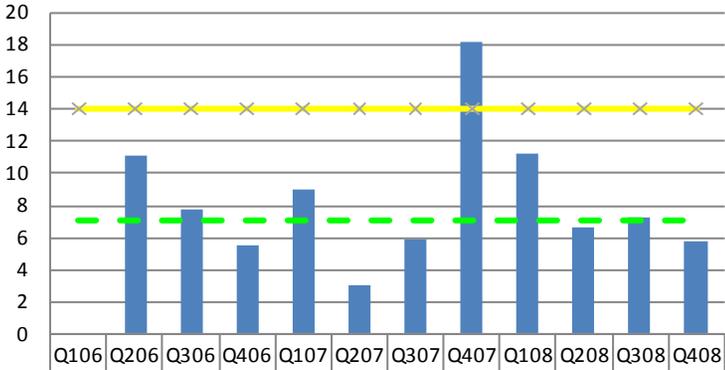|	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result		11	7.7	5.5	8.9	3	5.8	18.1	11.2	6.6	7.2	5.7
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

Fund Center	Program	Program Objective
1000120320	State Ethics Commission	Provide IAOs in less than 7 days.

Average # of days to provide an informal advisory opinion. (original targets were 14/21)
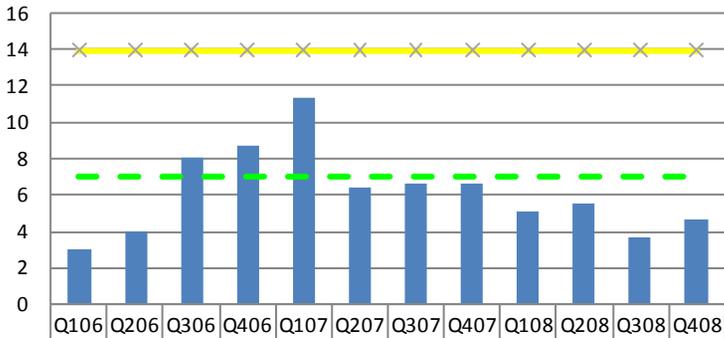
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	3	4	8.1	8.7	11.4	6.4	6.6	6.6	5.1	5.5	3.6	4.6
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

Fund Center	Program	Program Objective
1000102810	Inspector General	Savings & captures exceed expenses.

Savings & captures as a percentage of operating expenses.
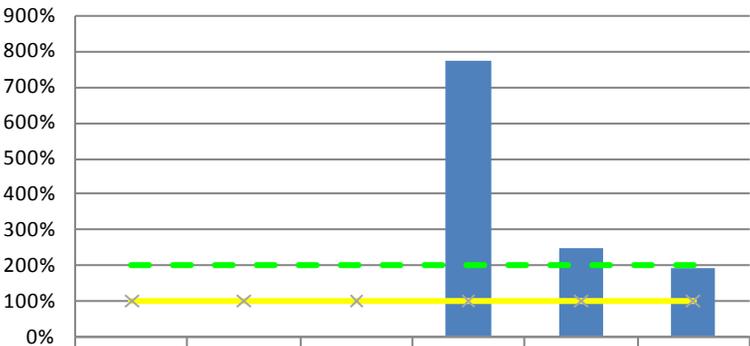
	2003	2004	2005	2006	2007	2008
Result				769%	247%	188%
Green Target	200%	200%	200%	200%	200%	200%
Yellow Target	100%	100%	100%	100%	100%	100%

Faith Based & Community Initiatives

Fund Center	Program	Program Objective
1000100390	Office of Faith Based & Comm. Init.	Support community and faith orgs

Percentage of satisfied constituents

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result		87%	87%	87%	80%	80%	80%	80%	79%	79%	79%	79%
Green Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Yellow Target	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%

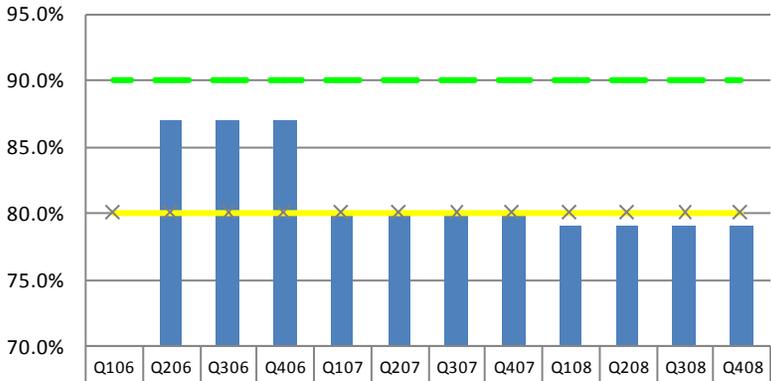| Fund Center	Program	Program Objective
1000100390	Office of Faith Based & Comm. Init.	Support community and faith orgs

Number of new federal discretionary applications
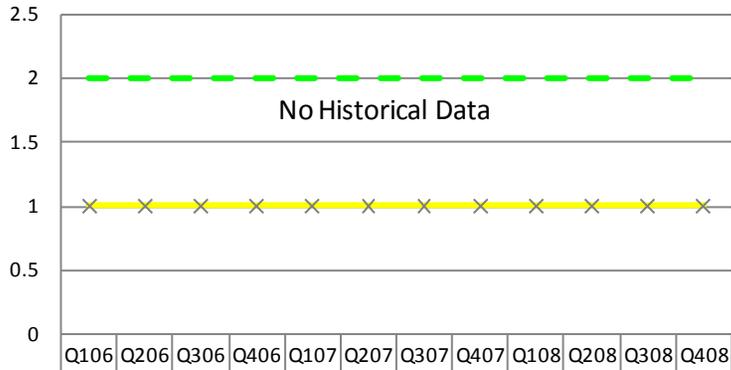
No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center	Program	Program Objective
1000100390	Office of Faith Based & Comm. Init.	Support community and faith orgs

Number of new local volunteer centers
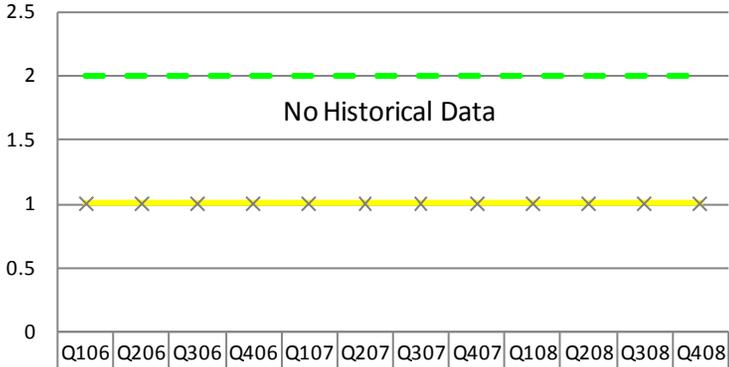
No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center	Program	Program Objective
6000148200	CNS Americorps	Volunteers support community needs

Percentage of AmeriCorps State programs that report member recuitment and retention rates exceeding 85%

No Historical Data
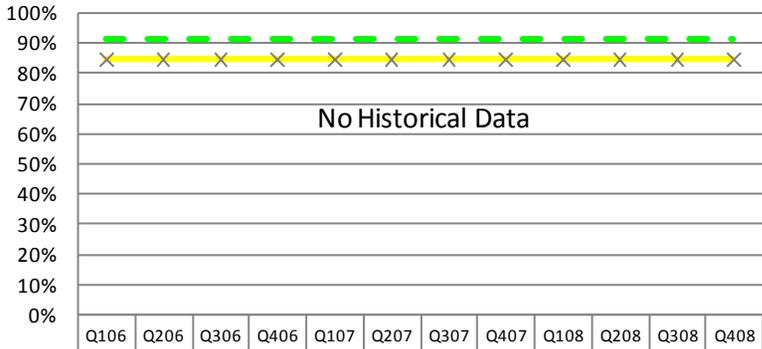
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
Yellow Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%

Faith Based & Community Initiatives (cont'd)

Fund Center	Program	Program Objective
6000148200	CNS Americorps	Volunteers support community needs

Percentage increase in the number of new non-national service volunteers recuited by AmeriCorps State

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result		100.0%	358.0%	54.0%	100.0%		113.0%	30.0%				46.0%
Green Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Yellow Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

Fund Center	Program	Program Objective
6000148300	Professional Dev and Training (PDAT)	Train AmeriCorps members

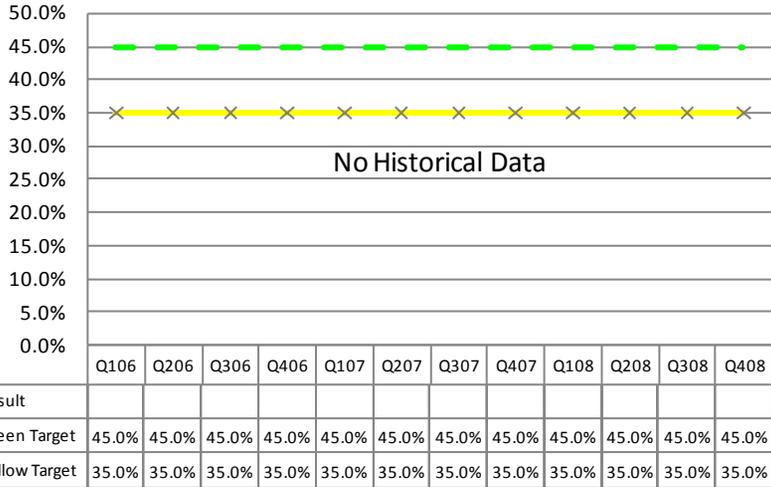### Percentage of AmeriCorps members who report they learned a minimum of three new skill sets during program participation
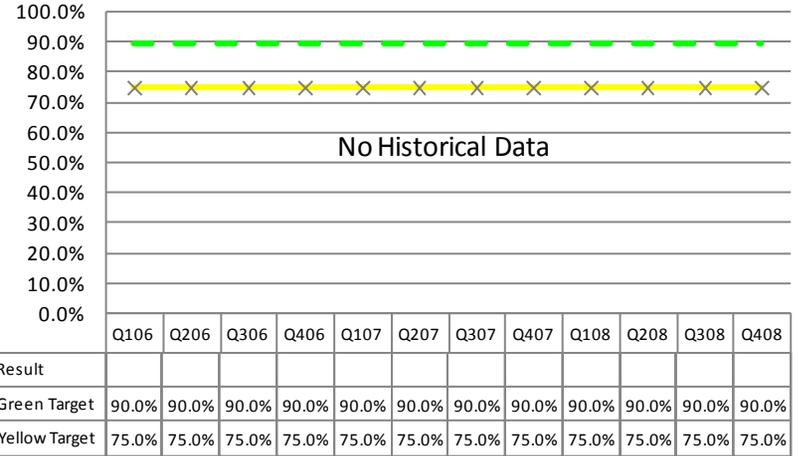
No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Yellow Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

Fund Center	Program	Program Objective
6000148200	CNS Americorps	Volunteers support community needs

Percentage of competitively funded AmeriCorps State programs

No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%
Yellow Target	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%

Fund Center	Program	Program Objective
6000141470	Access to Recovery	Increase addiction recovery service

Percentage of faith-based organizations participating in the Access to Recovery initiative
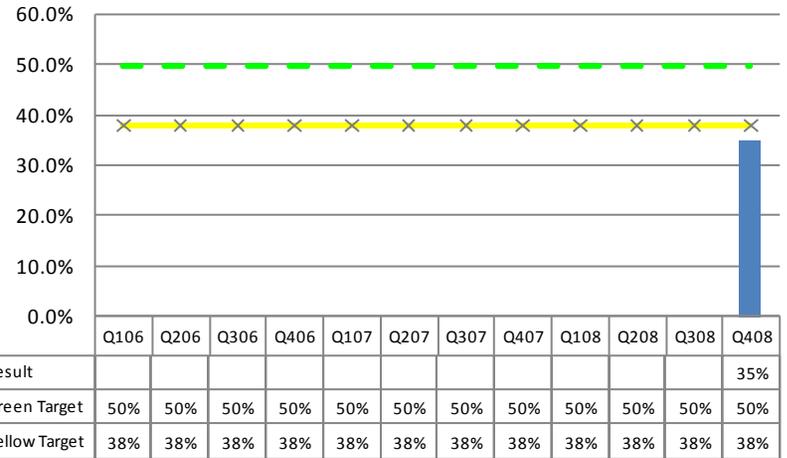
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												35%
Green Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Yellow Target	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%

Faith Based & Community Initiatives (cont'd)

Fund Center	Program	Program Objective
6000141470	Access to Recovery	Increase addiction recovery service

Number of certified clinical and recovery support providers

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												135
Green Target	175	175	175	175	175	175	175	175	175	175	175	175
Yellow Target	145	145	145	145	145	145	145	145	145	145	145	145
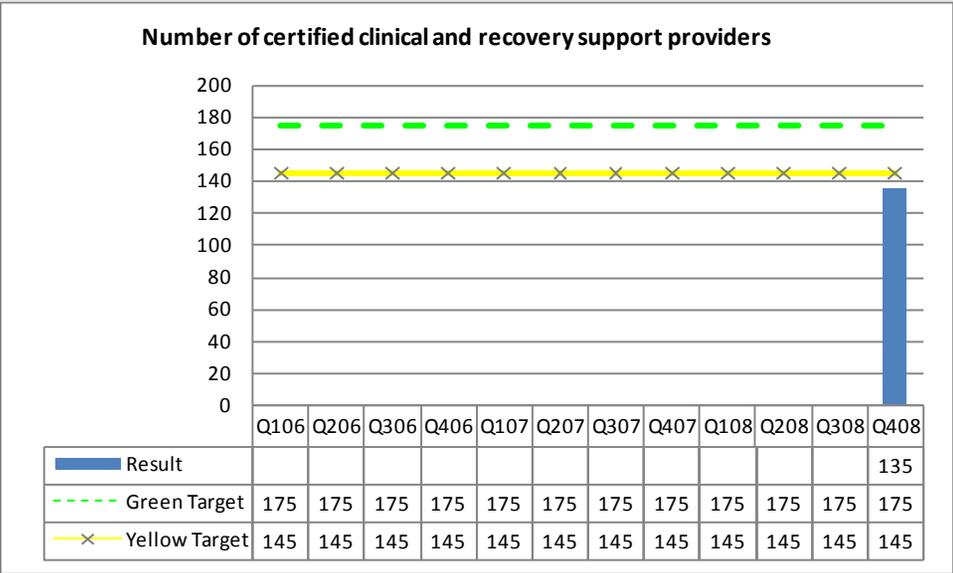
Fund Center	Program	Program Objective
6000194100	OFBCI Federal Administration	Monitor sub-grantee organizations

Percentage increase in the number of AmeriCorps State sub-grantees receiving zero fiscal and programmatic findings

No Historical Data

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Yellow Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
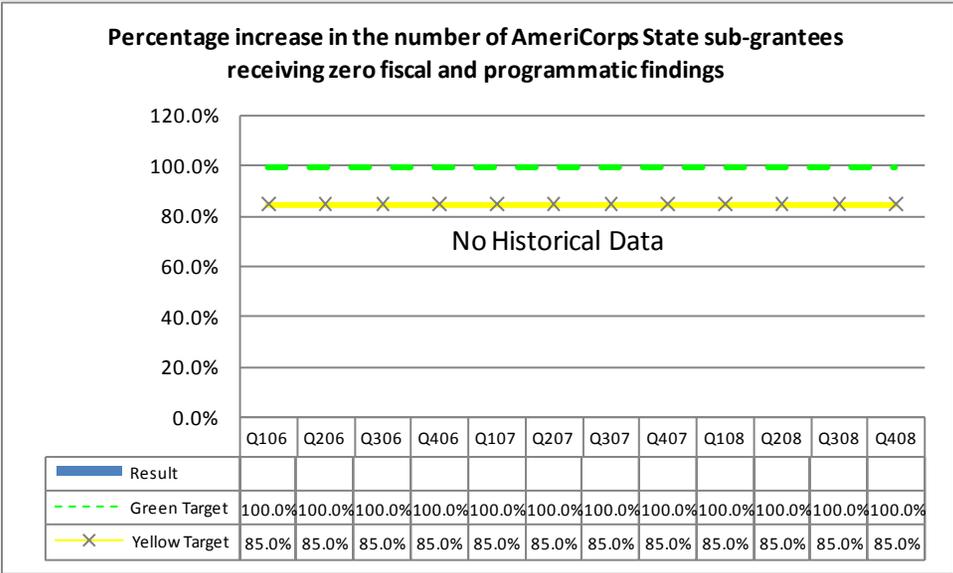
Fund Center	Program	Program Objective
6000148500	Disability Funds	AmeriCorp members with disabilities

Number of sub-grantee organizations that report at least one application from a person with disabilities

	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									6	6	6	6
Green Target	12	12	12	12	12	12	12	12	12	12	12	12
Yellow Target	10	10	10	10	10	10	10	10	10	10	10	10