

# 2009-11 Budget Supplement: Program Performance Measures

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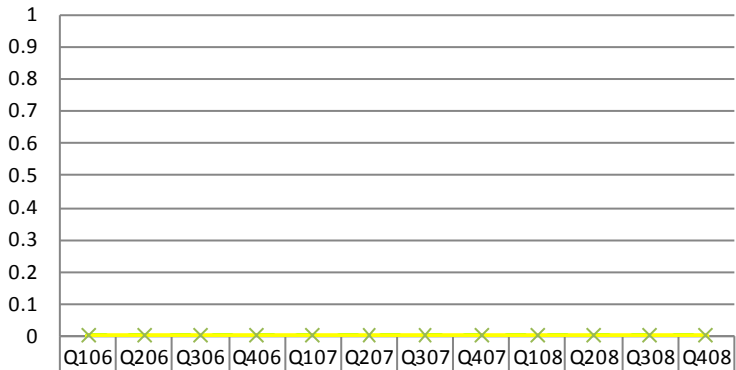
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# Department of Correction

Fund Center	Program	Program Objective
1000/106070	Henryville Correctional Facility	Increase of Safety and Security

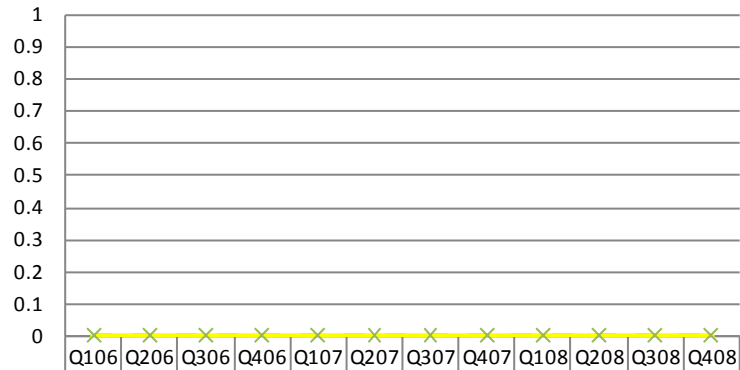
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106170	Chain O' Lakes Correctional Facility	Increase of Safety and Security

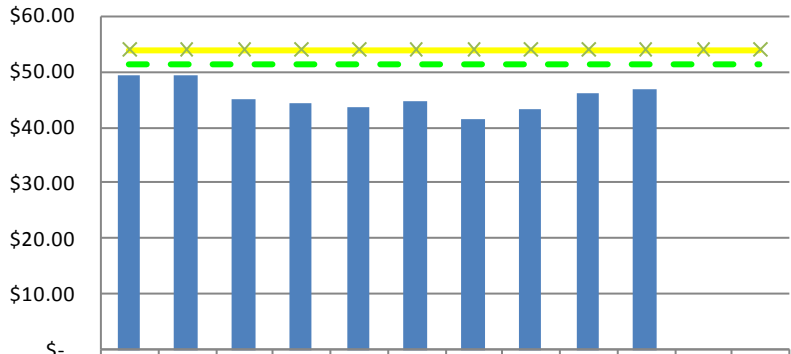
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106070	Henryville Correctional Facility	Increase of Fiscal Efficiency

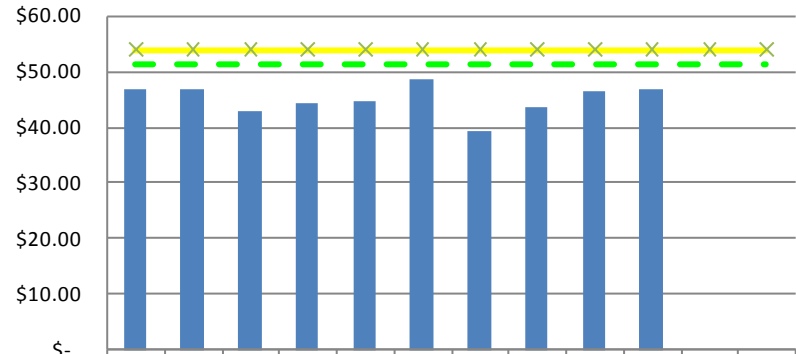
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$49.4	\$49.4	\$44.8	\$44.4	\$43.6	\$44.5	\$41.3	\$43.2	\$46.0	\$46.7		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106170	Chain O' Lakes Correctional Facility	Increase of Fiscal Efficiency

**Annual Per Diem of Facility**

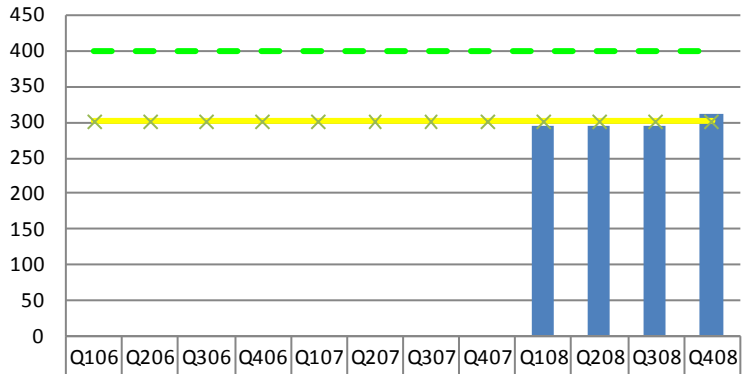


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$46.7	\$46.7	\$42.9	\$44.3	\$44.7	\$48.4	\$39.3	\$43.5	\$46.3	\$46.8		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106110	Adult Contract Beds	Increased Population Capacity

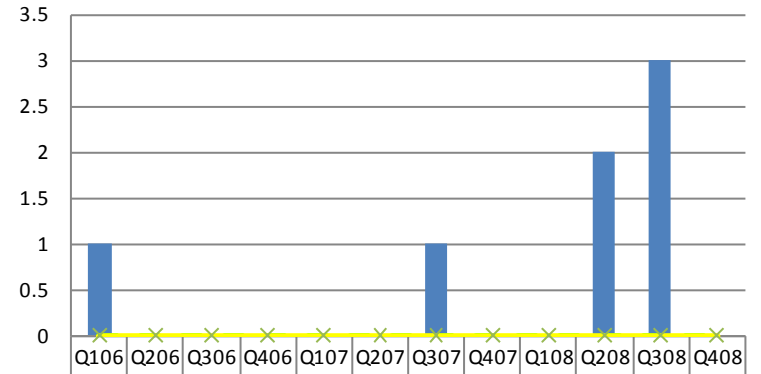
**Number of Contracted Beds**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									294	294	294	310
Green Target	400	400	400	400	400	400	400	400	400	400	400	400
Yellow Target	300	300	300	300	300	300	300	300	300	300	300	300

Fund Center	Program	Program Objective
1000/120370	Central Emergency Response	Increased Safety and Security

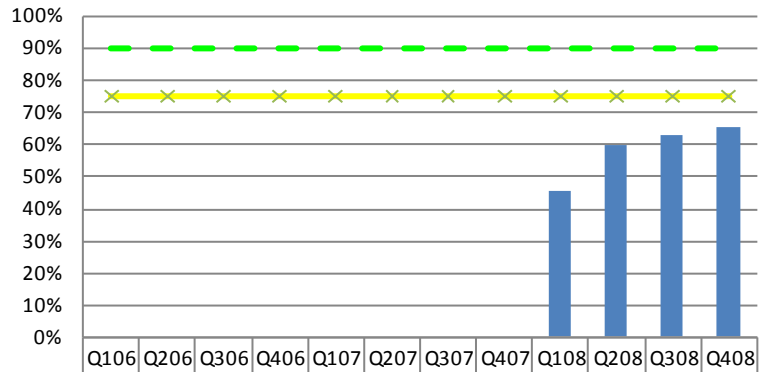
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	1	0	0	0	0	0	1	0	0	2	3	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

Fund Center	Program	Program Objective
1000/106110	Adult Contract Beds	Increased Population Capacity

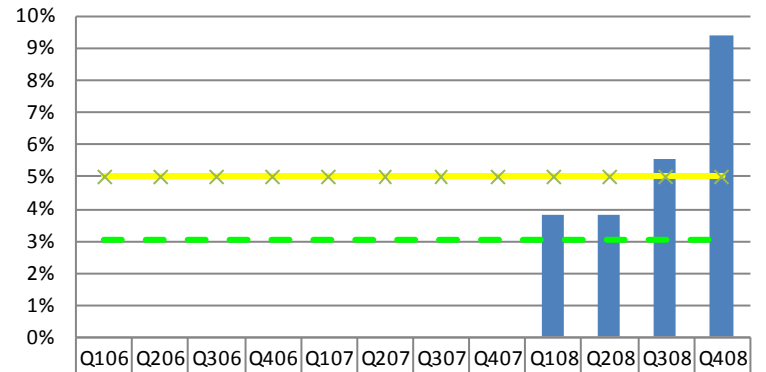
**Percent of Contracted Beds Filled**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									46%	60%	63%	66%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/106150	Corrections Department	Stability of Staff

**Vacancy Rate**

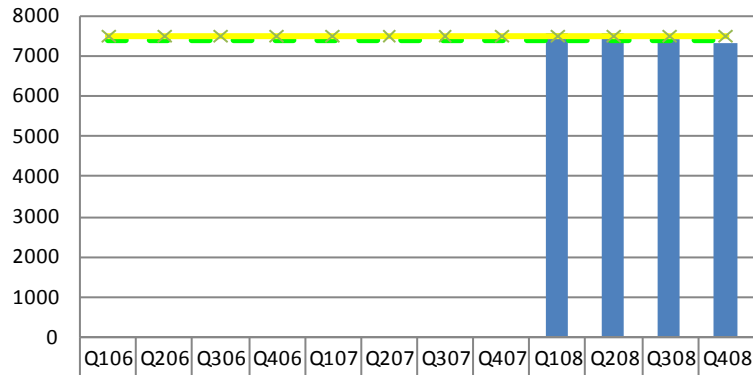


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									3.8%	3.8%	5.5%	9.4%
Green Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106150	Corrections Department	Stability of Staff

**Number of Employees**



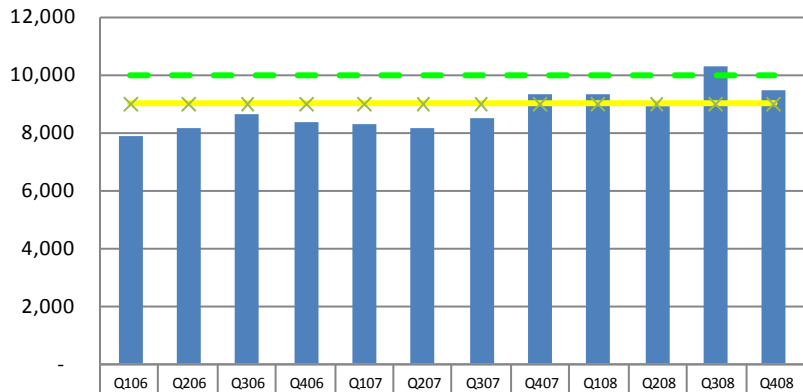
Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

**Number of Offenders in Community Corrections - Juvenile**



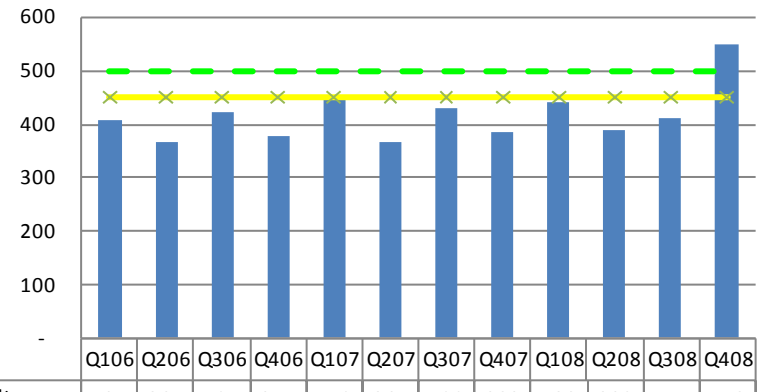
Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

**Number of Offenders in Community Corrections - Adult**



Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

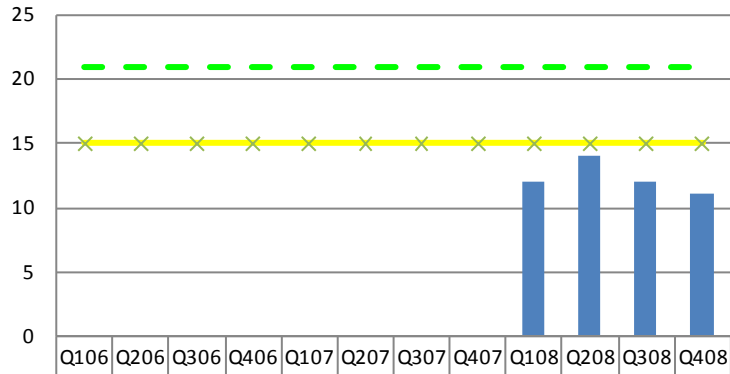
**Number of Offenders Enrolled in CTP**



# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106060	Food Services	Compliance with OSHA Standards

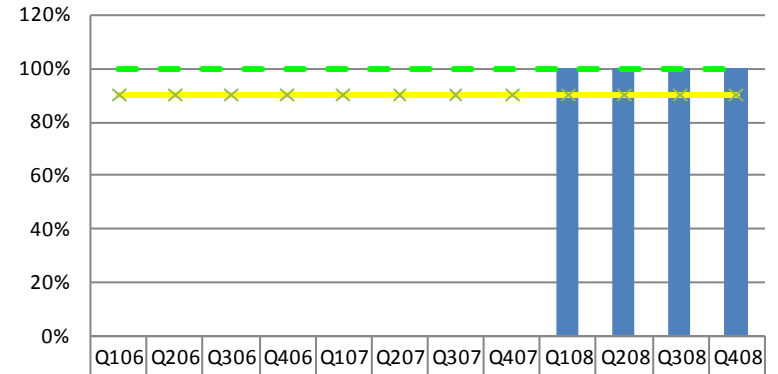
**Number of Facilities Over 90% Compliant**



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									12	14	12	11
Green Target	21	21	21	21	21	21	21	21	21	21	21	21
Yellow Target	15	15	15	15	15	15	15	15	15	15	15	15

Fund Center	Program	Program Objective
1000/106250	Information Management Service	Timely Projection Completion

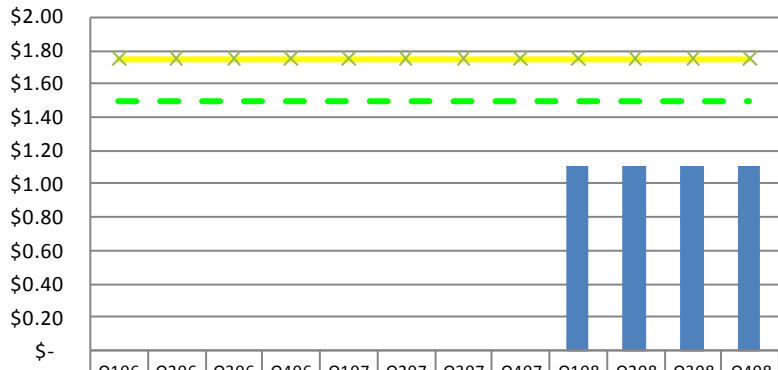
**Percent of Data Requests Completed On Time**



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									100%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
1000/106060	Food Services	Compliance with OSHA Standards

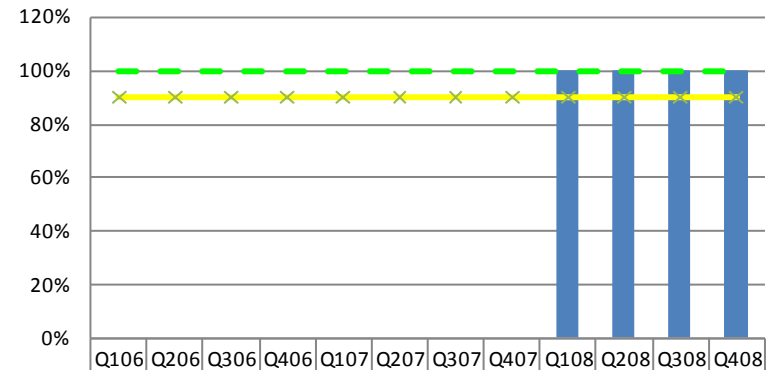
**Offender Per Diem**



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									\$1.11	\$1.11	\$1.11	\$1.11
Green Target	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
Yellow Target	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75

Fund Center	Program	Program Objective
1000/106250	Information Management Service	Timely Projection Completion

**Percent of Assigned Projects Completed On Time**

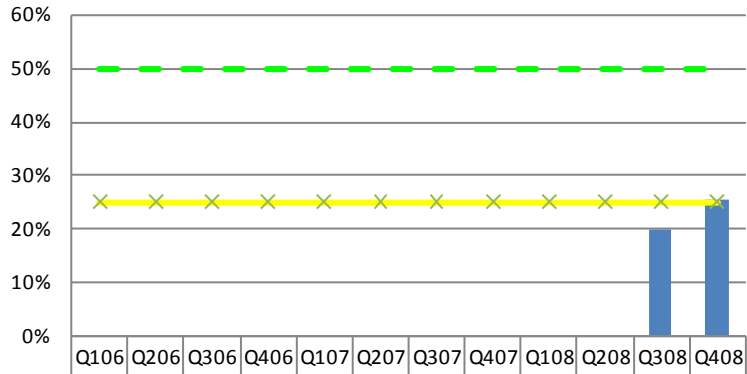


Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									100%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106880	Juvenile Transition	Transition of Students to Housing

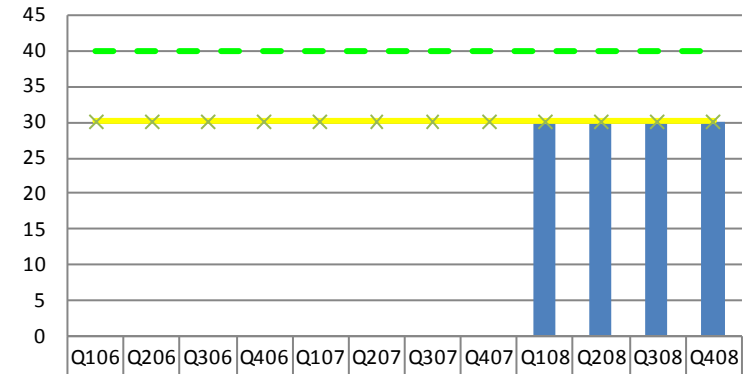
**Percent of Released Juvenile Offenders Placed in Permanent Housing**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											19.75	25.5
Green Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Yellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

Fund Center	Program	Program Objective
1000/106140	Parole Division	Increased Programming for Parolees

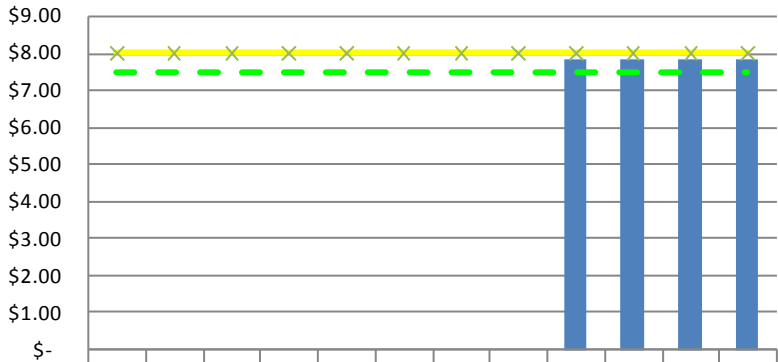
**Number of Available Programs for Parolees**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									30	30	30	30
Green Target	40	40	40	40	40	40	40	40	40	40	40	40
Yellow Target	30	30	30	30	30	30	30	30	30	30	30	30

Fund Center	Program	Program Objective
1000/656150	Medical Service Payments	Cost per Offender

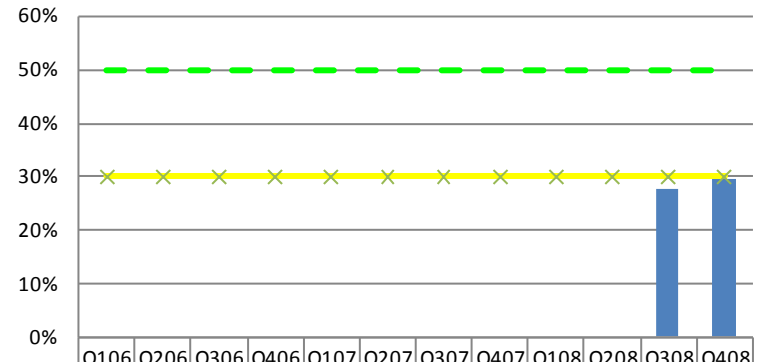
**Total Medical Per Diem**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									\$7.84	\$7.84	\$7.84	\$7.84
Green Target	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50
Yellow Target	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00

Fund Center	Program	Program Objective
1000/106140	Parole Division	Increased Programming for Parolees

**Percentage of Parolees with Sustained Employment**

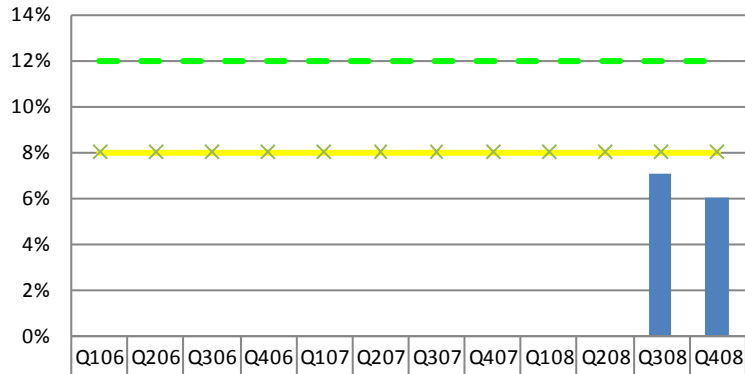


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											27.5	29.4
Green Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Yellow Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106120	Staff Development and Training	Increased Proficiency of Staff

**Increase in Juvenile Pre-Service Exam Scores**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											7%	6%
Green Target	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Yellow Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%

Fund Center	Program	Program Objective
6000/126800	Title I E.S.E.A.	Increased Educational Attainment

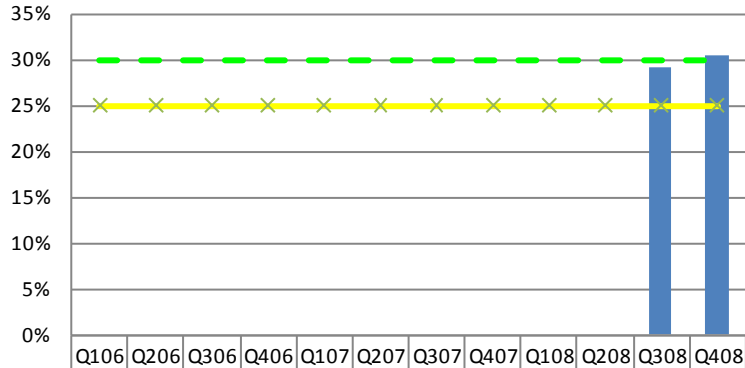
**Number of Enrolled Offenders**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	7,938	5,731	5,726	6,998	6,083	6,241	6,758	6,271	5,080	5,079	8,262	6,557
Green Target	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Yellow Target	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

Fund Center	Program	Program Objective
1000/106120	Staff Development and Training	Increased Proficiency of Staff

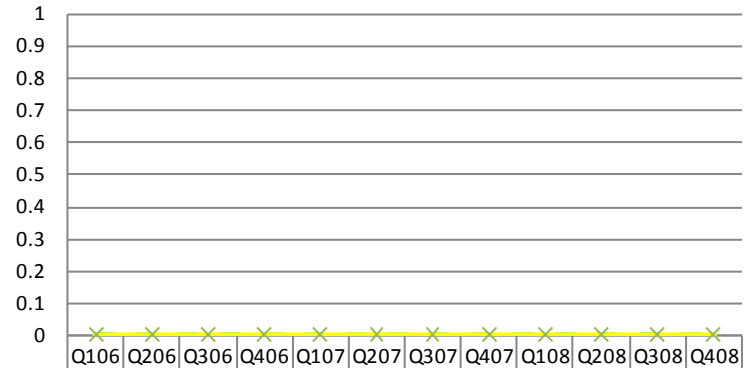
**Percentage Increase Between Pre & Post Adult Academy Exam Scores**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											29.06%	30.5%
Green Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Yellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

Fund Center	Program	Program Objective
1000/106580	North Central Juvenile Facility	Increase of Safety and Security

**Number of Escapes**

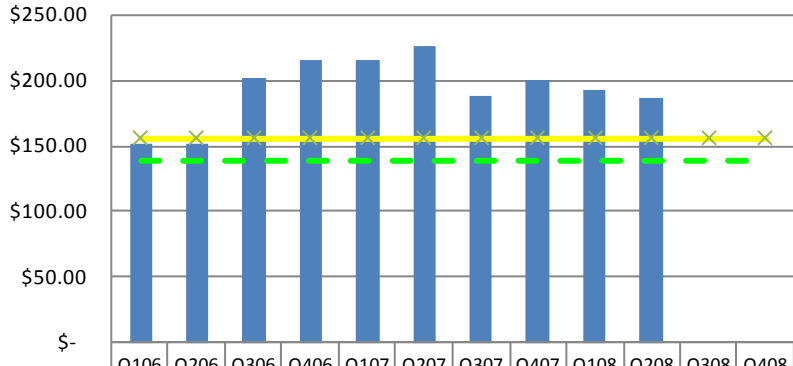


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106580	North Central Juvenile Facility	Increase of Fiscal Efficiency

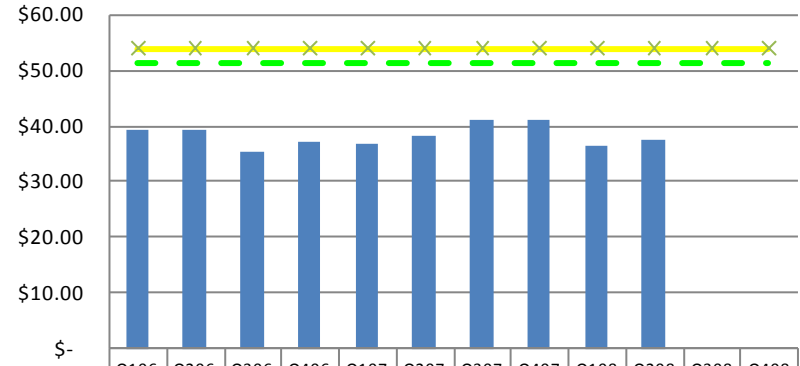
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$150	\$150	\$201	\$215	\$215	\$225	\$187	\$200	\$192	\$186		
Green Target	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138
Yellow Target	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156

Fund Center	Program	Program Objective
1000/106280	Miami Correctional Facility	Increase of Fiscal Efficiency

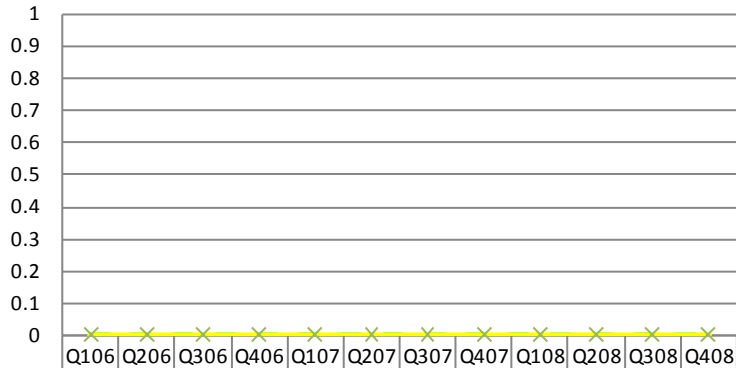
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$39.4	\$39.4	\$35.3	\$36.9	\$36.8	\$38.2	\$40.9	\$41.2	\$36.5	\$37.5		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106280	Miami Correctional Facility	Increase of Safety and Security

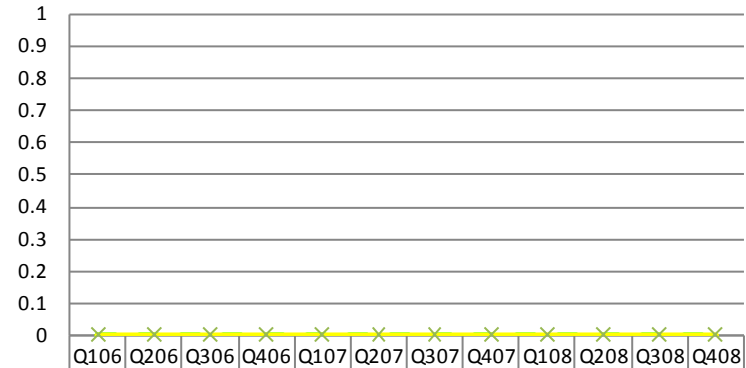
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106300	Pendleton Correctional Facility	Increase of Safety and Security

**Number of Escapes**



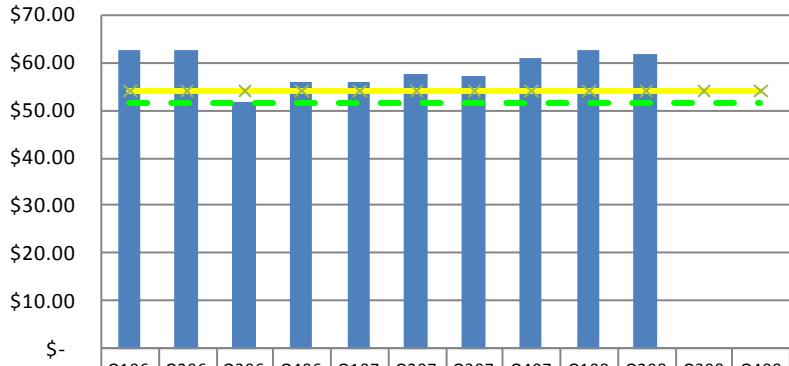
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0



# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106300	Pendleton Correctional Facility	Increase of Fiscal Efficiency

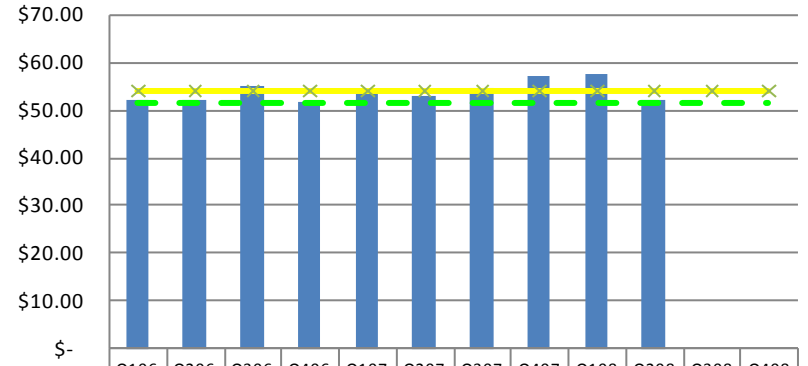
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$62.3	\$62.3	\$51.4	\$55.8	\$55.9	\$57.4	\$56.9	\$60.9	\$62.6	\$61.7		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106350	Correctional Industrial Facility	Increase of Fiscal Efficiency

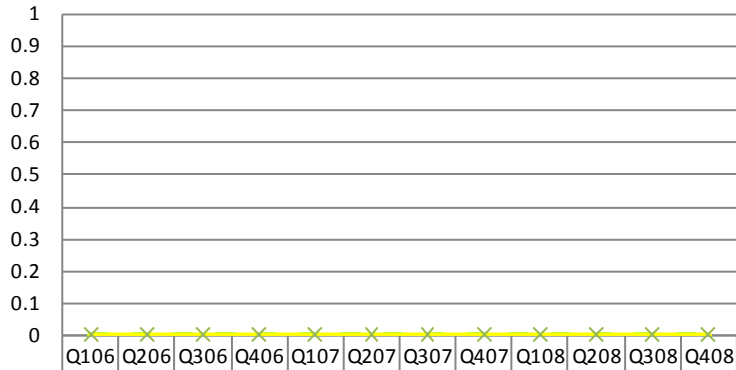
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$51.9	\$51.9	\$54.9	\$51.5	\$53.2	\$52.9	\$54.6	\$56.8	\$57.5	\$52.2		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106350	Correctional Industrial Facility	Increase of Safety and Security

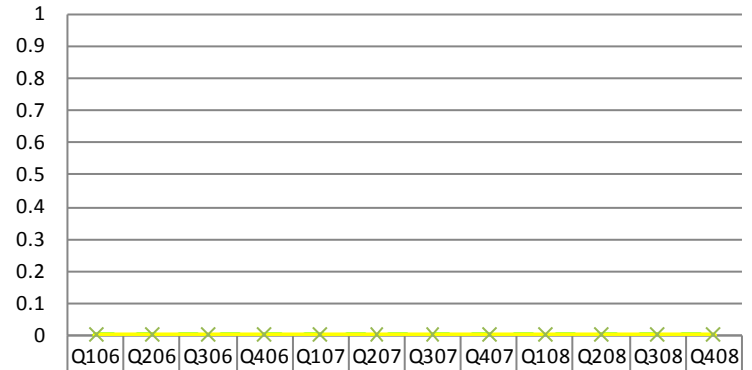
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Safety and Security

**Number of Escapes**

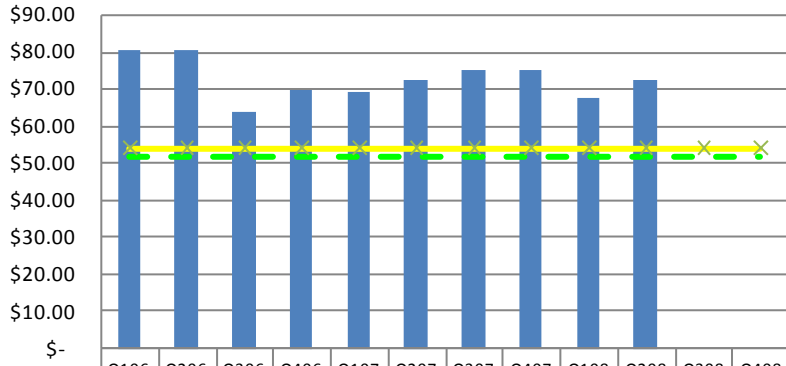


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Fiscal Efficiency

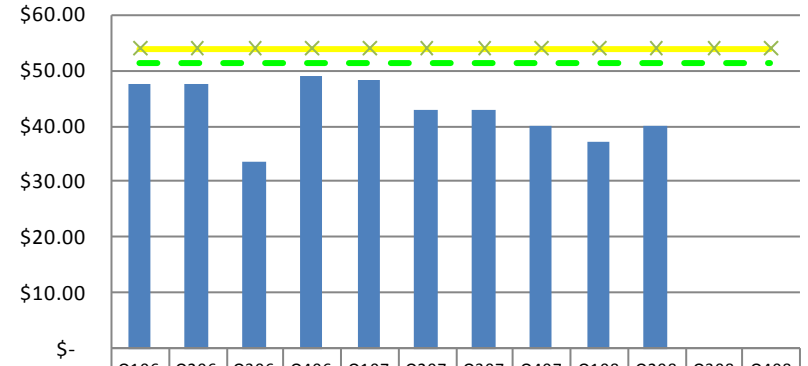
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$80.6	\$80.6	\$63.9	\$69.5	\$69.0	\$72.5	\$74.8	\$74.9	\$67.4	\$72.4		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106450	New Castle Correctional Facility	Increase of Fiscal Efficiency

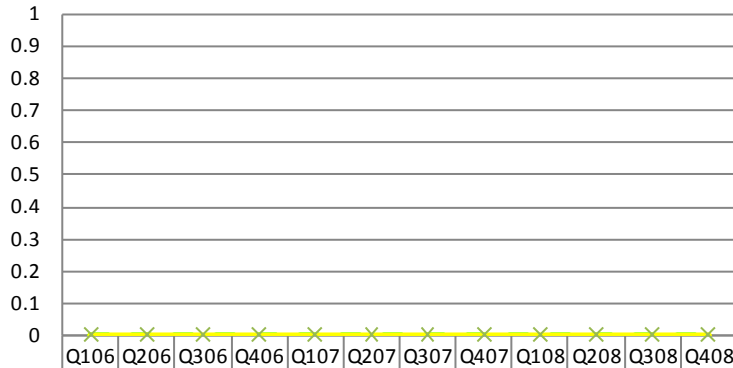
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$47.5	\$47.5	\$33.4	\$48.9	\$48.3	\$42.9	\$42.9	\$39.9	\$37.1	\$40.1		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106450	New Castle Correctional Facility	Increase of Safety and Security

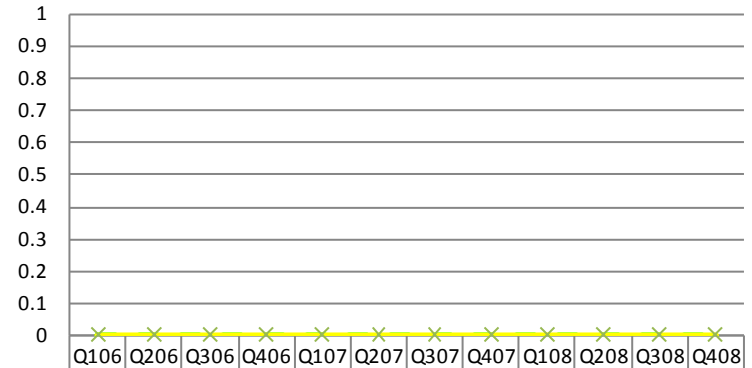
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106500	Putnamville Correctional Facility	Increase of Safety and Security

**Number of Escapes**

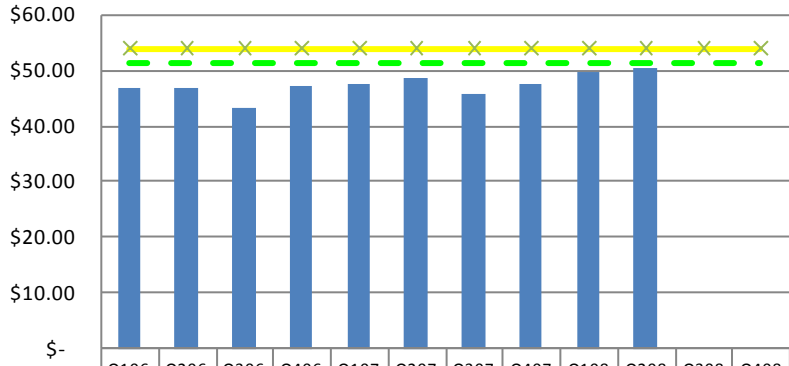


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106500	Putnamville Correctional Facility	Increase of Fiscal Efficiency

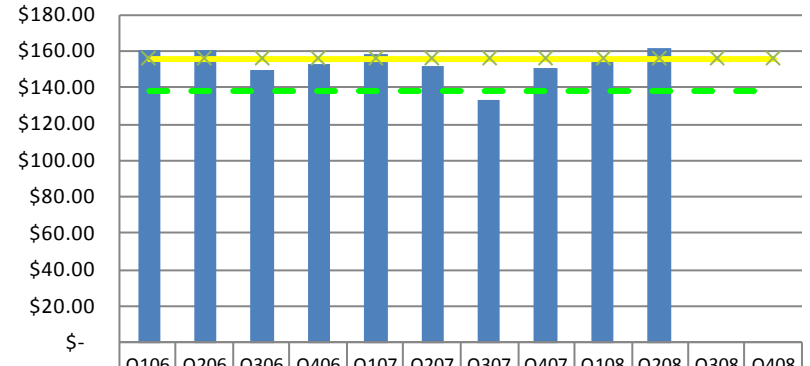
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$46.6	\$46.6	\$43.2	\$47.1	\$47.5	\$48.5	\$45.6	\$47.4	\$49.5	\$50.2		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106550	Pendleton Juvenile Correctional	Increase of Fiscal Efficiency

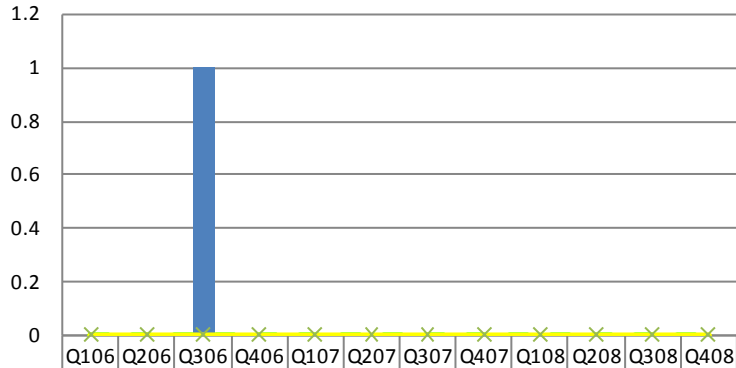
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$159	\$159	\$149	\$152	\$157	\$151	\$133	\$150	\$154	\$161		
Green Target	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138
Yellow Target	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156

Fund Center	Program	Program Objective
1000/106550	Pendleton Juvenile Correctional	Increase of Safety and Security

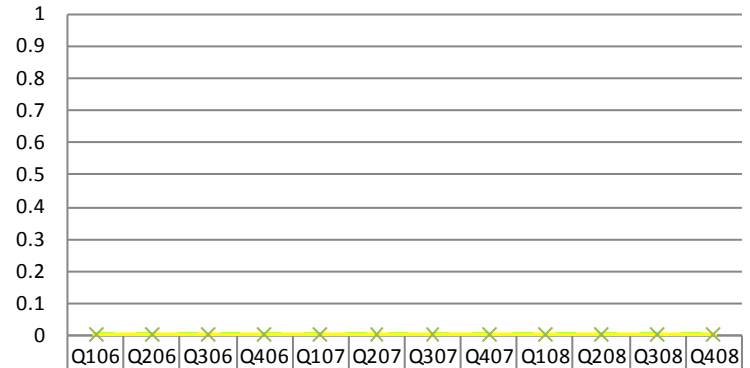
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	1	0	0	0	0	0	0	0	0	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

Fund Center	Program	Program Objective
1000/106600	Plainfield Edu Re-Entry Fac	Increase of Safety and Security

**Number of Escapes**

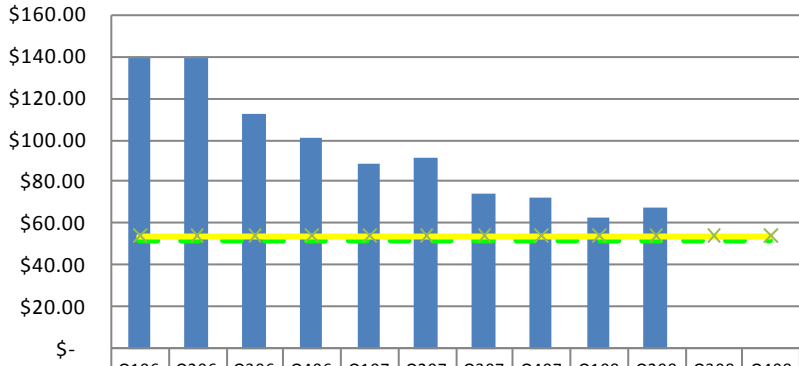


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106600	Plainfield Edu Re-Entry Fac	Increase of Fiscal Efficiency

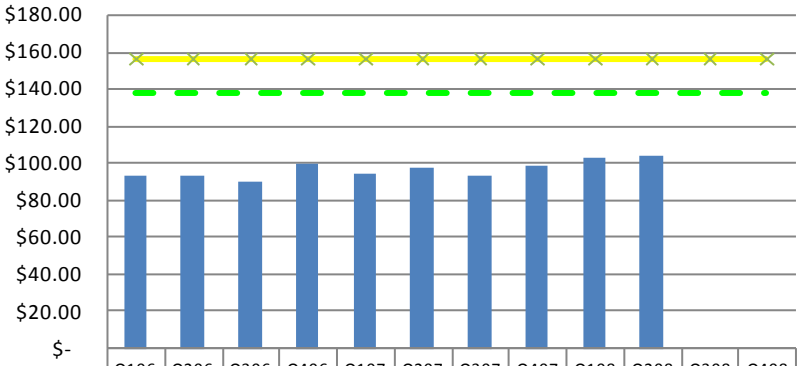
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$139.	\$139.	\$112.	\$100.	\$88.9	\$90.9	\$74.3	\$72.5	\$63.1	\$67.7		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106610	Camp Summit Facility	Increase of Fiscal Efficiency

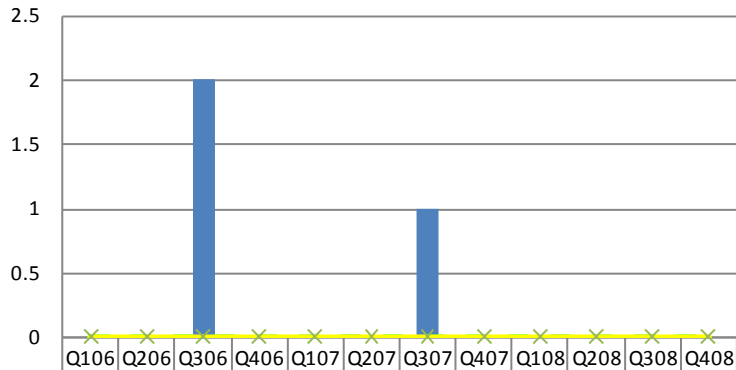
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$92.8	\$92.8	\$90.2	\$99.2	\$94.5	\$97.8	\$93.0	\$99.0	\$102.	\$103.		
Green Target	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.	\$138.
Yellow Target	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.	\$156.

Fund Center	Program	Program Objective
1000/106610	Camp Summit Facility	Increase of Safety and Security

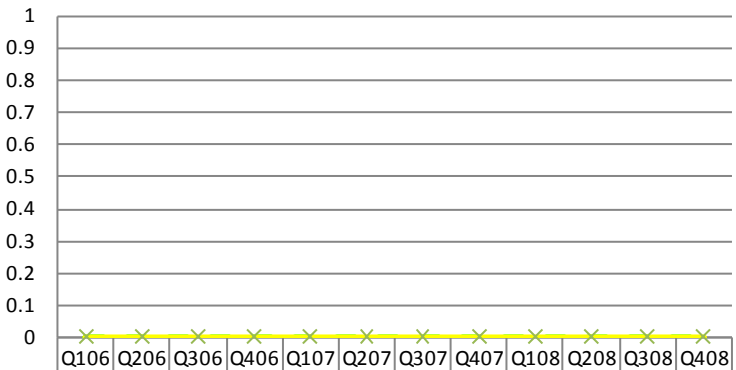
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	2	0	0	0	1	0	0	0	0	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

Fund Center	Program	Program Objective
1000/106650	Wabash Valley Correctional Facility	Increase of Safety and Security

**Number of Escapes**

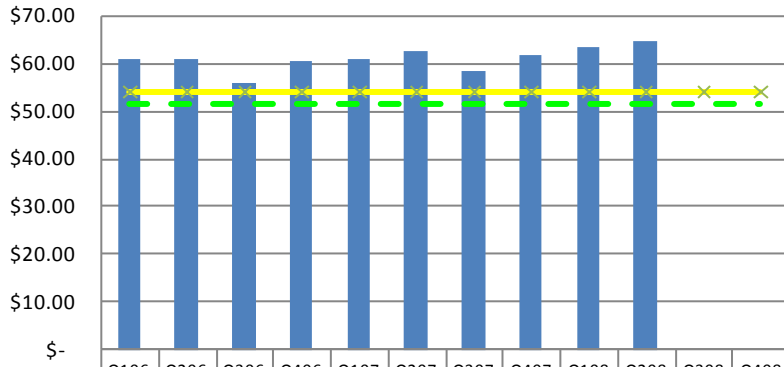


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106650	Wabash Valley Correctional Facility	Increase of Fiscal Efficiency

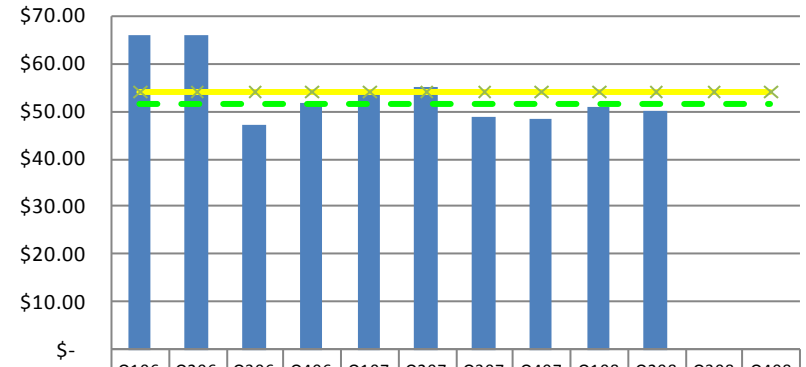
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$60.9	\$60.9	\$55.6	\$60.3	\$60.8	\$62.5	\$58.2	\$61.6	\$63.4	\$64.5		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106670	Madison Correctional Facility	Increase of Fiscal Efficiency

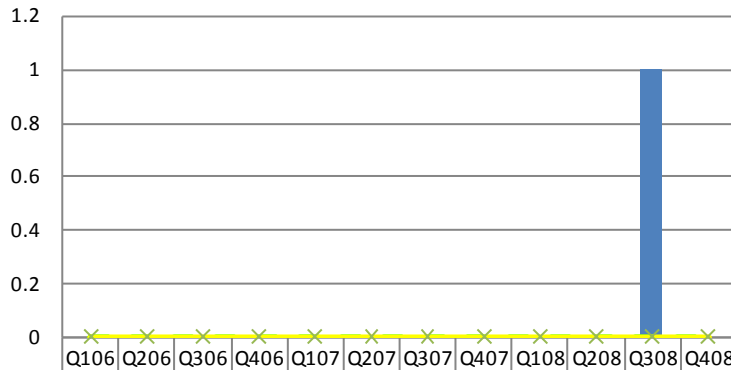
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$65.6	\$65.6	\$47.1	\$51.4	\$53.9	\$54.8	\$48.7	\$48.3	\$50.9	\$50.1		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106670	Madison Correctional Facility	Increase of Safety and Security

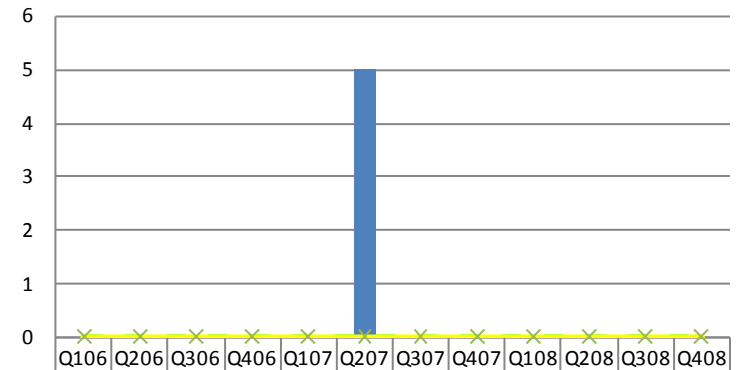
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	1	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

Fund Center	Program	Program Objective
1000/106700	Indianapolis Juvenile Correctional Facility	Increase of Safety and Security

**Number of Escapes**

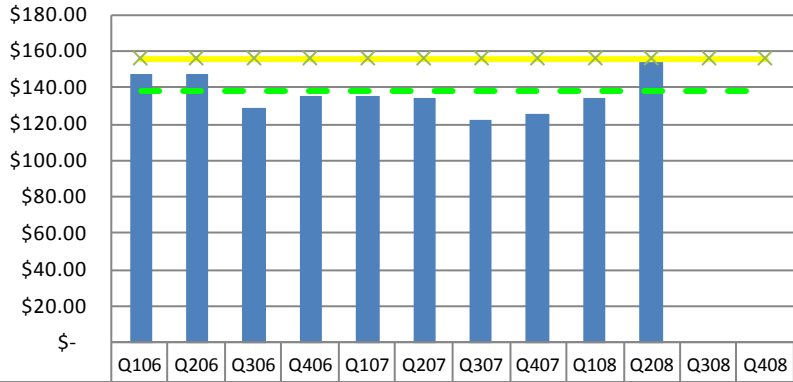


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	5	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106700	Indianapolis Juvenile Correctional Facility	Increase of Fiscal Efficiency

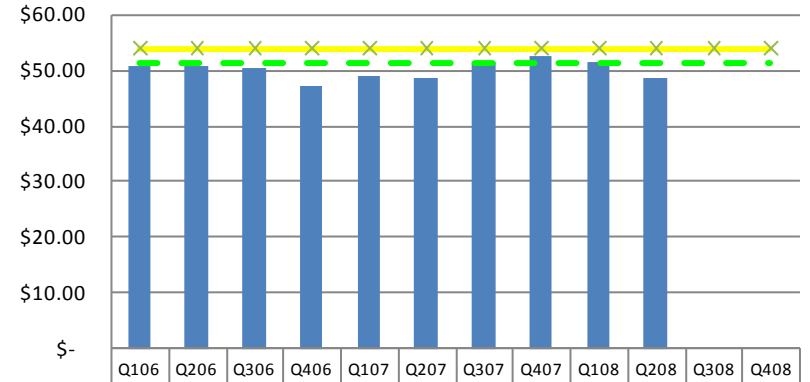
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$147	\$147	\$128	\$135	\$135	\$134	\$122	\$125	\$134	\$153		
Green Target	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138
Yellow Target	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156

Fund Center	Program	Program Objective
1000/106750	Branchville Correctional Facility	Increase of Fiscal Efficiency

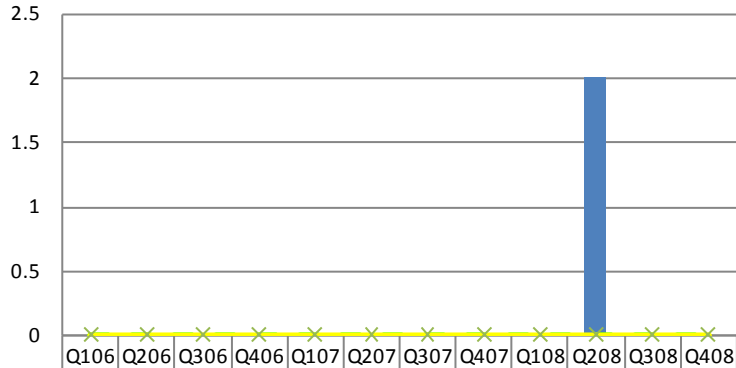
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$50.5	\$50.5	\$50.3	\$47.2	\$48.9	\$48.6	\$51.3	\$52.6	\$51.4	\$48.4		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106750	Branchville Correctional Facility	Increase of Safety and Security

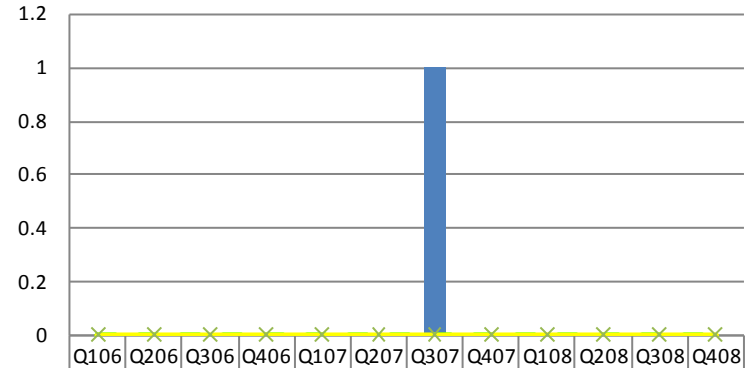
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	2	0	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

Fund Center	Program	Program Objective
1000/106800	Westville Correctional Facility	Increase of Safety and Security

**Number of Escapes**

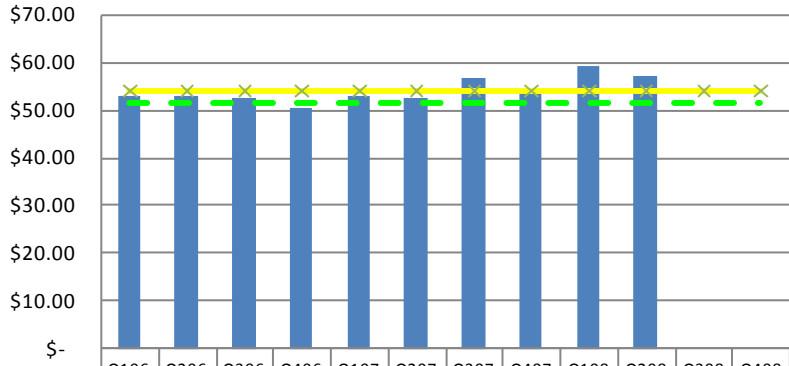


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	1	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106800	Westville Correctional Facility	Increase of Fiscal Efficiency

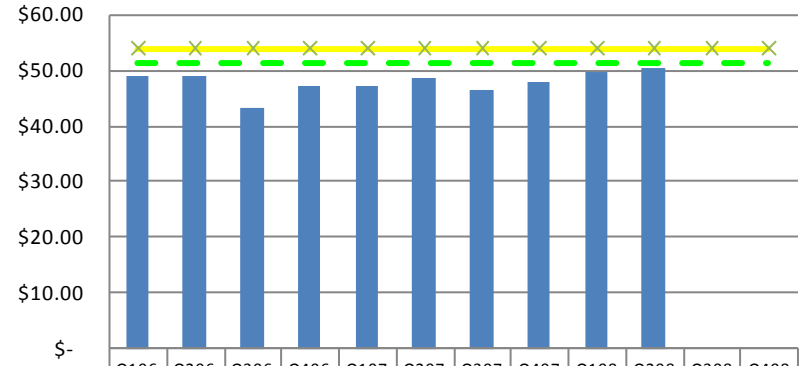
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$52.8	\$52.8	\$52.3	\$50.5	\$52.8	\$52.3	\$56.4	\$53.6	\$59.0	\$56.9		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106850	Rockville Corr Facility for Women	Increase of Fiscal Efficiency

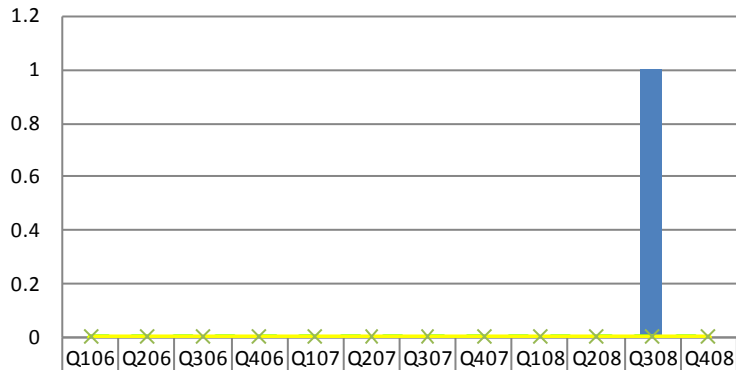
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$49.0	\$49.0	\$43.3	\$47.2	\$47.1	\$48.5	\$46.3	\$47.8	\$49.7	\$50.3		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106850	Rockville Corr Facility for Women	Increase of Safety and Security

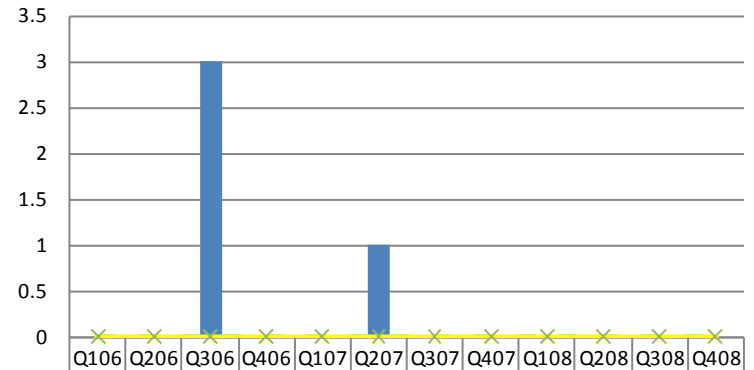
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	1	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

Fund Center	Program	Program Objective
1000/106870	South Bend Juv Corr Facility	Increase of Safety and Security

**Number of Escapes**

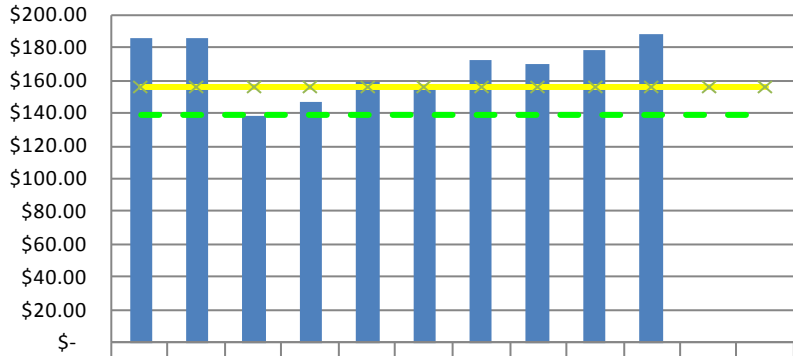


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	3	0	0	1	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106870	South Bend Juv Corr Facility	Increase of Fiscal Efficiency

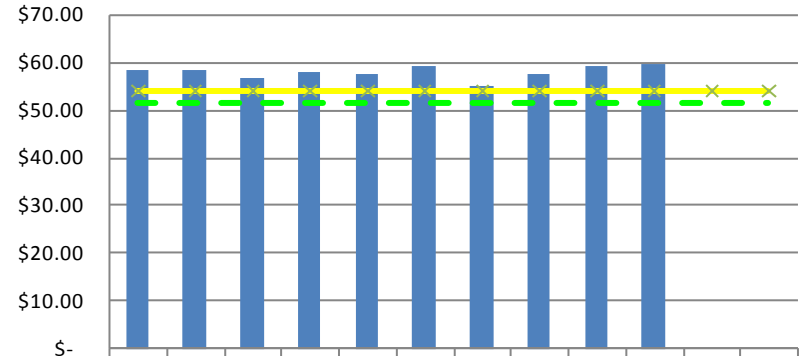
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$185	\$185	\$137	\$147	\$158	\$155	\$172	\$169	\$178	\$187		
Green Target	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138
Yellow Target	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156

Fund Center	Program	Program Objective
1000/106900	Plainfield Correctional Facility	Increase of Fiscal Efficiency

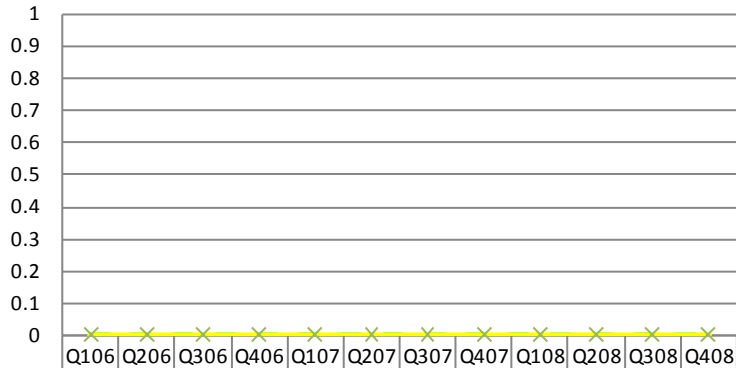
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$58.2	\$58.2	\$56.8	\$57.8	\$57.6	\$59.1	\$54.8	\$57.6	\$59.1	\$59.6		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106900	Plainfield Correctional Facility	Increase of Safety and Security

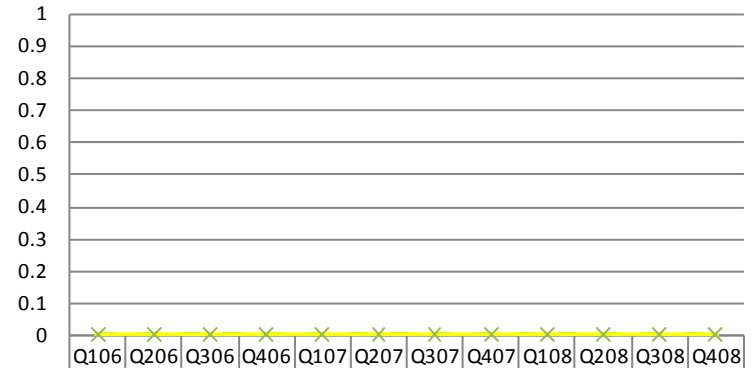
**Number of Escapes**



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

Fund Center	Program	Program Objective
1000/106950	Reception and Diagnostic Center	Increase of Safety and Security

**Number of Escapes**



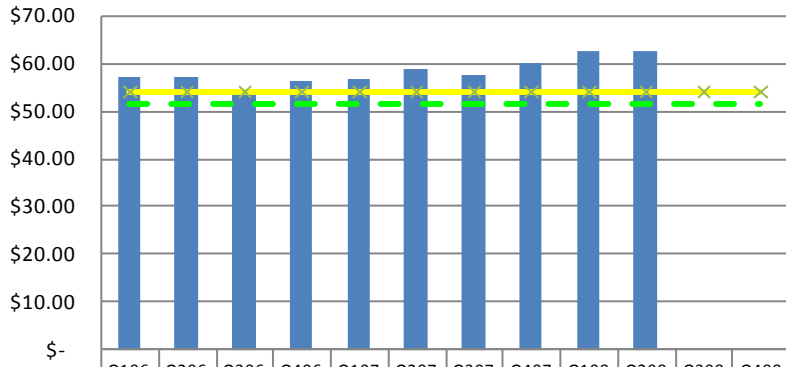
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0



# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106950	Reception and Diagnostic Center	Increase of Fiscal Efficiency

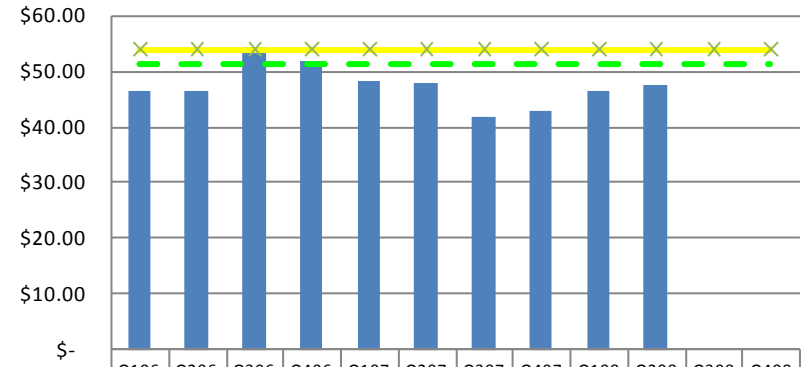
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$57.1	\$57.1	\$54.0	\$56.0	\$56.8	\$58.6	\$57.4	\$59.8	\$62.3	\$62.3		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106970	Edinburgh Corr Facility	Increase of Fiscal Efficiency

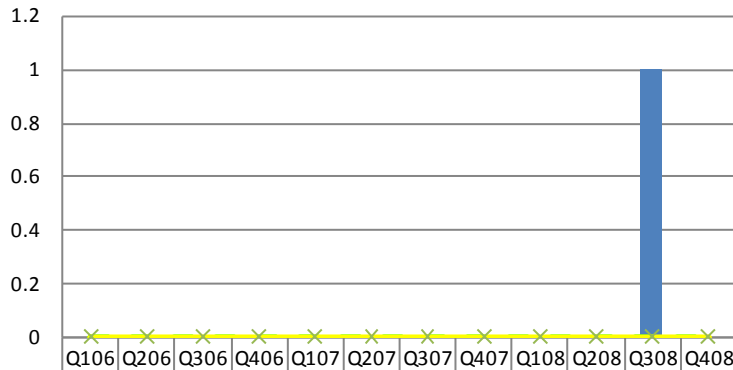
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$46.4	\$46.4	\$54.2	\$51.7	\$48.3	\$47.7	\$41.8	\$42.7	\$46.4	\$47.4		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106970	Edinburgh Corr Facility	Increase of Safety and Security

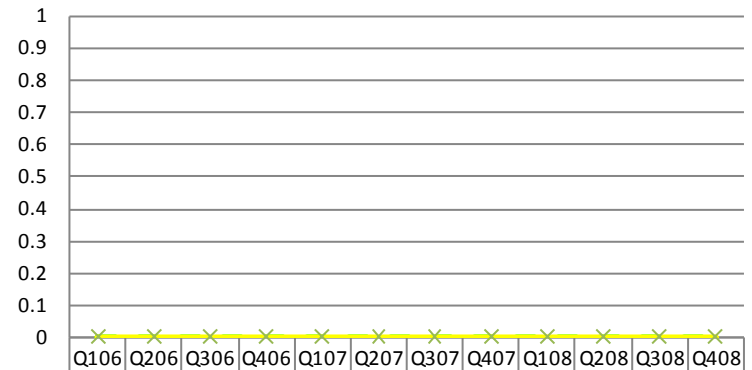
**Number of Escapes**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	1	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

Fund Center	Program	Program Objective
1000/106200	Indiana State Prison	Increase of Safety and Security

**Number of Escapes**

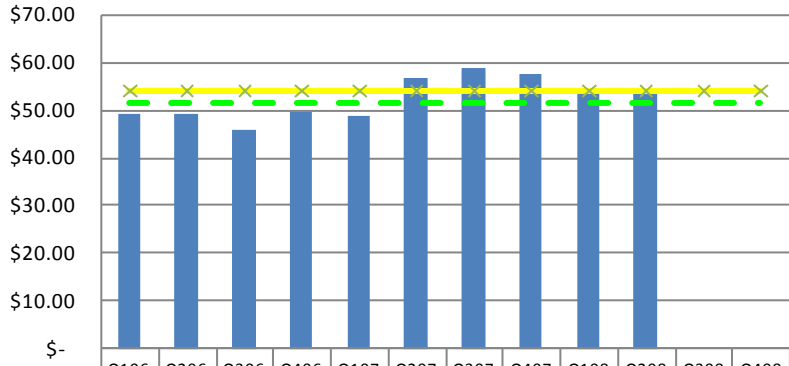


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# Department of Correction (cont'd)

Fund Center	Program	Program Objective
1000/106200	Indiana State Prison	Increase of Fiscal Efficiency

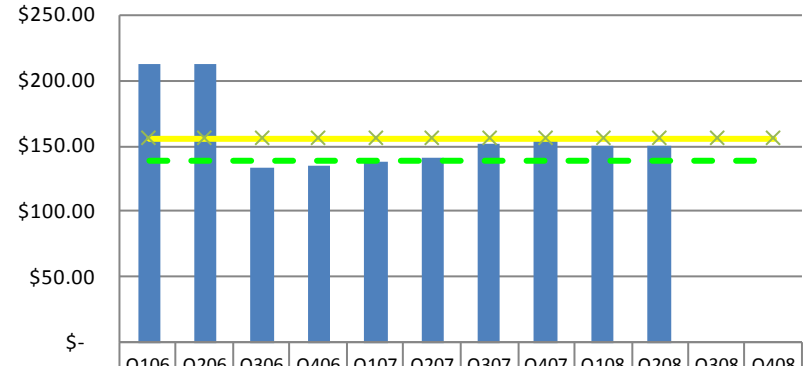
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$49.1	\$49.1	\$46.0	\$49.4	\$48.9	\$56.5	\$58.7	\$57.5	\$53.7	\$53.2		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
3900/161700	Northeast Juvenile	Increase of Fiscal Efficiency

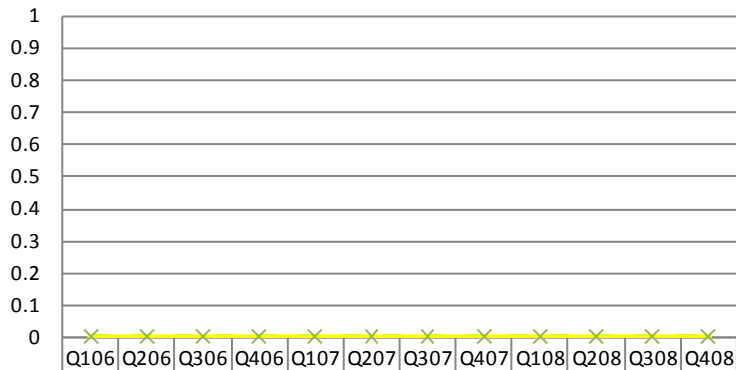
**Annual Per Diem of Facility**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$212	\$212	\$133	\$134	\$138	\$141	\$151	\$153	\$149	\$149		
Green Target	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138	\$138
Yellow Target	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156	\$156

Fund Center	Program	Program Objective
3900/161700	Northeast Juvenile	Increase of Safety and Security

**Number of Escapes**

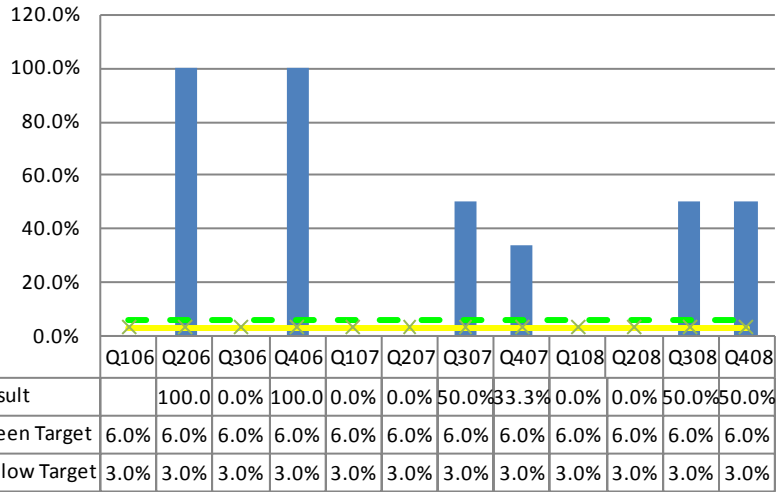


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

# PEN Products

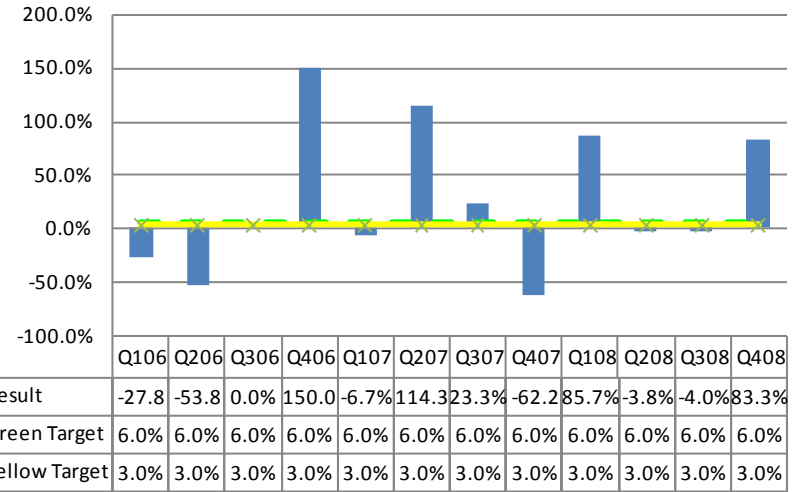
Fund Center	Program	Program Objective
5150/180100	PEN Products Operating	Employ Offenders

**Percent Increase in Inmate Employment**



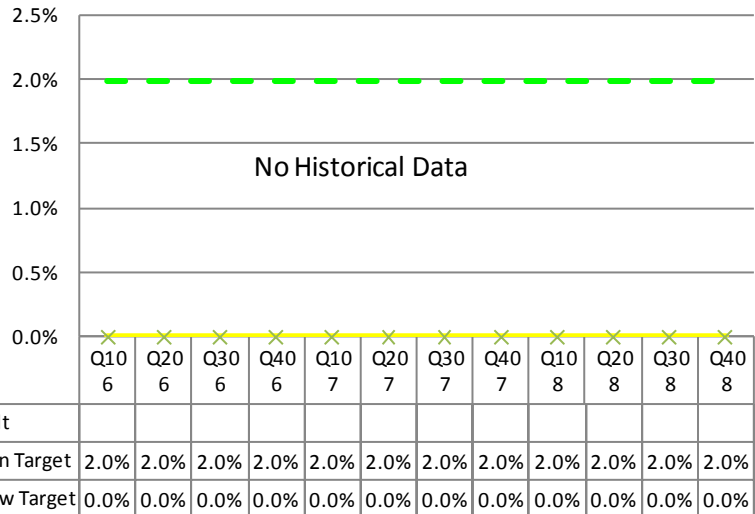
Fund Center	Program	Program Objective
5150/180400	Plainfield - PEN/Industries	Employ Offenders

**Percent Increase in Inmate Employment**



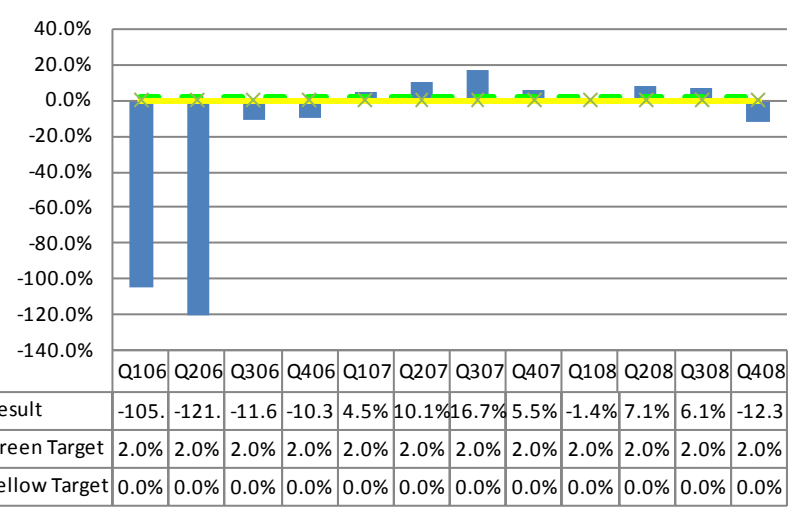
Fund Center	Program	Program Objective
5150/180100	PEN Products Operating	Employ Offenders

**Income as a Percentage of Sales**



Fund Center	Program	Program Objective
5150/180400	Plainfield - PEN/Industries	Employ Offenders

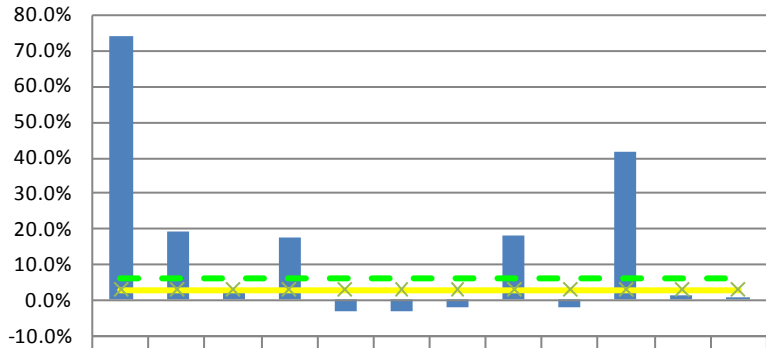
**Income as a Percentage of Sales**



# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/180600	Commissary	Employ Offenders

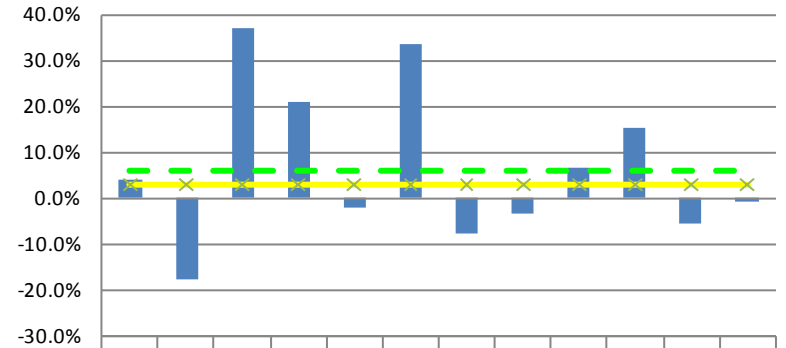
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	73.7%	18.9%	2.5%	17.4%	-3.2%	-3.3%	-2.3%	17.9%	-2.5%	41.2%	1.4%	0.4%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/181100	State Prison – Pen/Industries	Employ Offenders

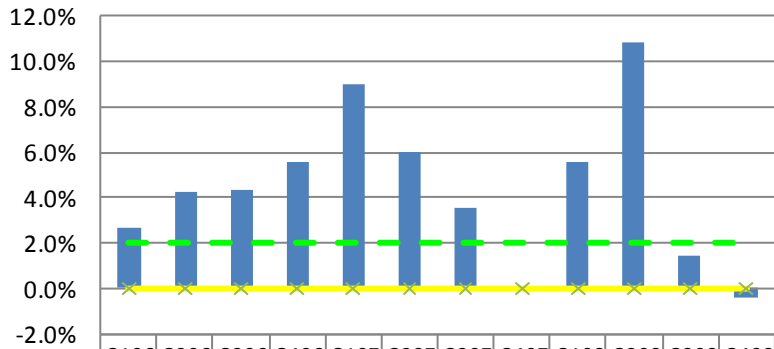
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	3.9%	-17.9%	36.8%	21.0%	-2.1%	33.3%	-8.0%	-3.5%	6.6%	15.2%	-5.9%	-1.0%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/180600	Commissary	Employ Offenders

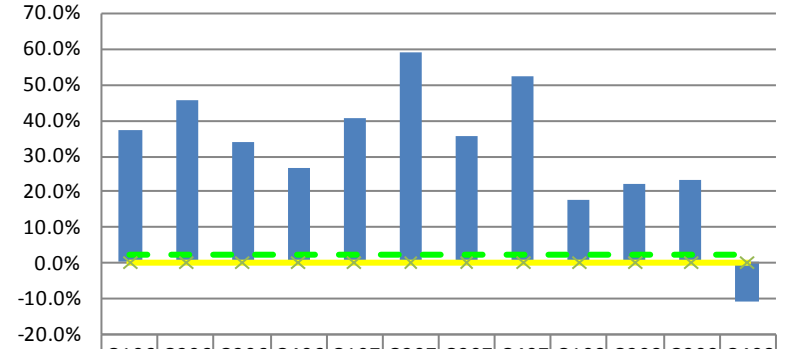
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2.7%	4.2%	4.4%	5.6%	9.0%	6.0%	3.6%	-0.1%	5.5%	10.9%	1.4%	-0.4%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Fund Center	Program	Program Objective
5150/181100	State Prison – Pen/Industries	Employ Offenders

**Income as a Percentage of Sales**

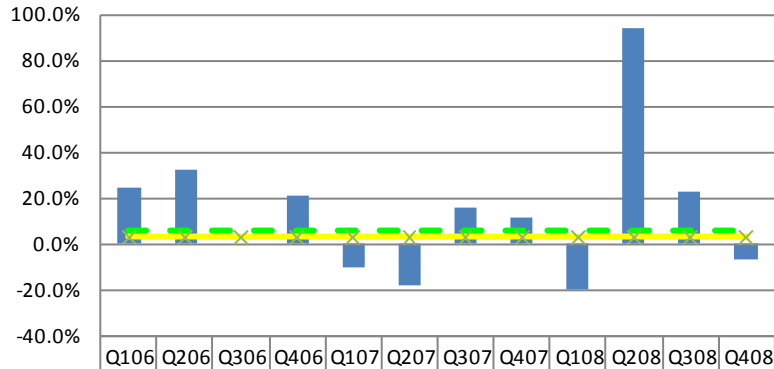


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	37.0%	45.5%	33.5%	26.6%	40.4%	58.8%	35.2%	51.9%	17.3%	22.1%	22.9%	-10.9%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/181200	Pendleton Corr Fac - PEN/Industries	Employ Offenders

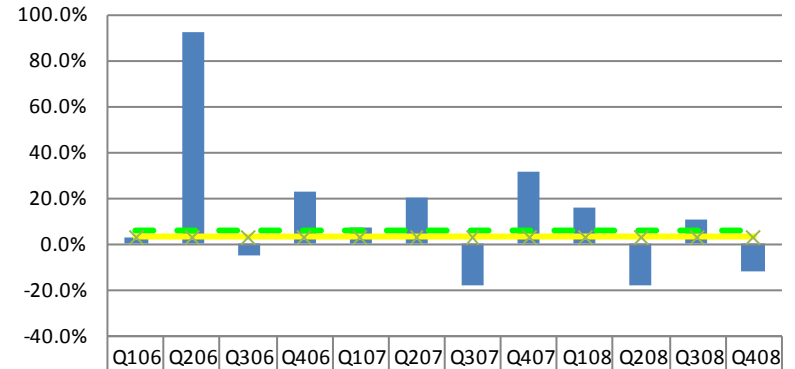
**Percent Increase in Inmate Employment**



Result	24.6%	32.1%	0.0%	20.6%	-10.1%	-18.1%	15.8%	10.9%	-19.7%	93.9%	22.6%	-6.9%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/181300	Putnamville Corr Fac - PEN/Industries	Employ Offenders

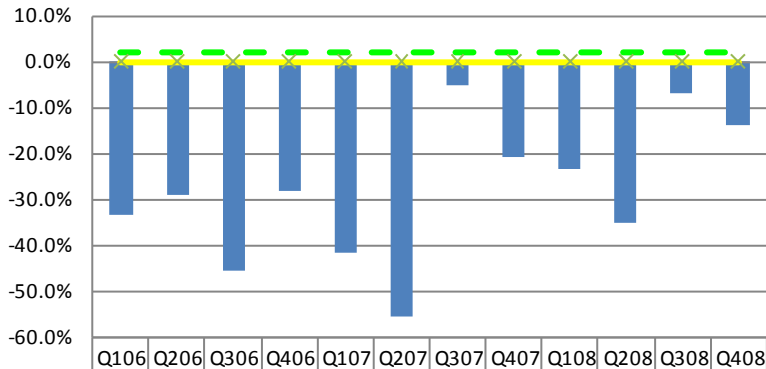
**Percent Increase in Inmate Employment**



Result	2.6%	92.3%	-5.3%	22.5%	6.9%	20.4%	-17.9%	31.5%	15.7%	-17.9%	10.4%	-12.6%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/181200	Pendleton Corr Fac - PEN/Industries	Employ Offenders

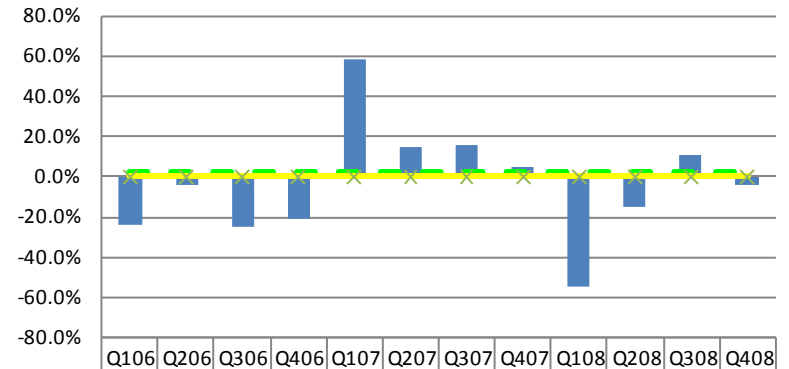
**Income as a Percentage of Sales**



Result	-33.5%	-28.9%	-45.7%	-28.3%	-41.8%	-55.7%	-5.3%	-20.7%	-23.7%	-35.4%	-6.8%	-14.0%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Fund Center	Program	Program Objective
5150/181300	Putnamville Corr Fac - PEN/Industries	Employ Offenders

**Income as a Percentage of Sales**

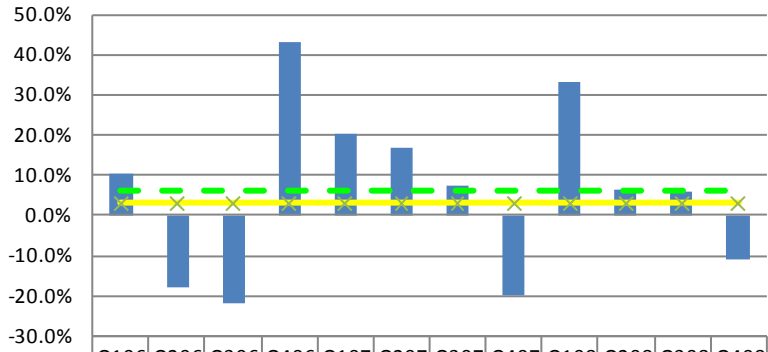


Result	-24.5%	-4.1%	-25.8%	-21.8%	58.2%	14.0%	15.0%	4.7%	-55.1%	-14.9%	10.4%	-4.4%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/181400	Women's Prison - PEN/Industries	Employ Offenders

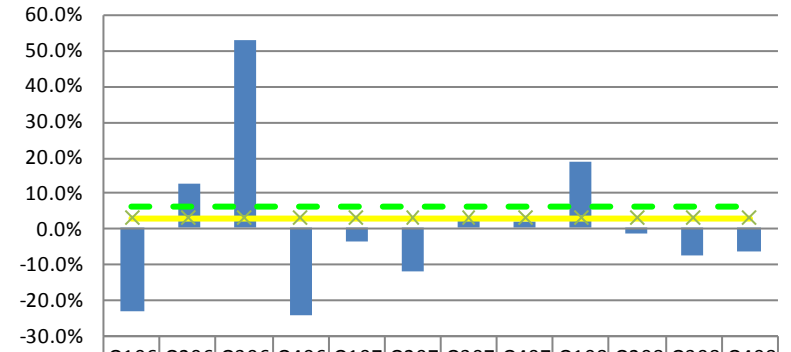
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	10.0%	-18.2%	-22.2%	42.9%	20.0%	16.7%	7.1%	-20.0%	33.3%	6.3%	5.9%	-11.1%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/181500	Westville Corr Fac - PEN/Industries	Employ Offenders

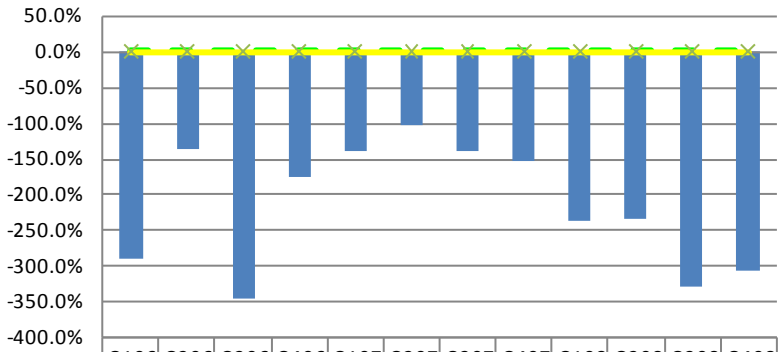
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-23.4%	12.2%	52.7%	-24.4%	-3.9%	-12.3%	2.8%	1.8%	18.8%	-1.5%	-7.6%	-6.6%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/181400	Women's Prison - PEN/Industries	Employ Offenders

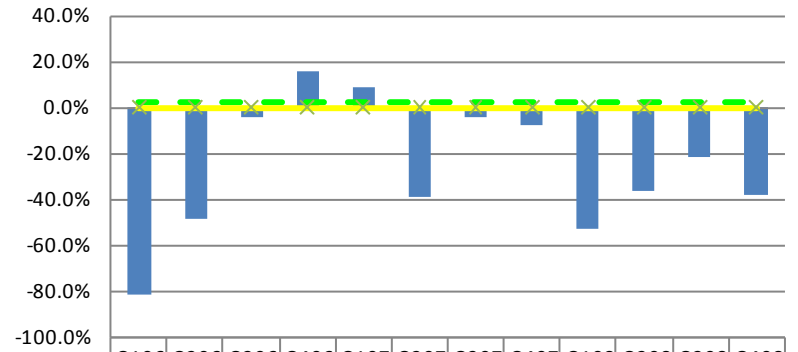
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-292.	-137.	-346.	-175.	-140.	-102.	-139.	-154.	-237.	-236.	-329.	-307.
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Fund Center	Program	Program Objective
5150/181500	Westville Corr Fac - PEN/Industries	Employ Offenders

**Income as a Percentage of Sales**

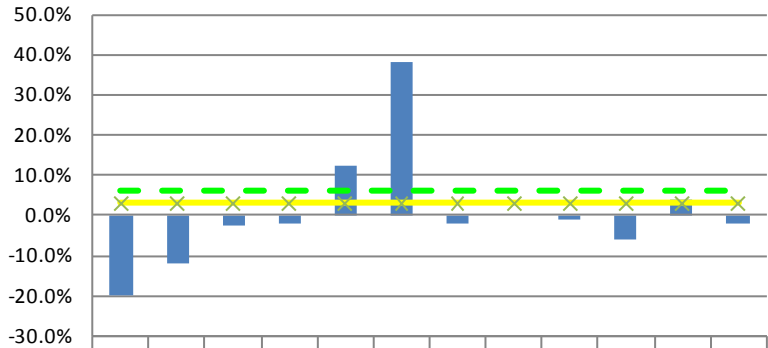


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-81.4	-48.7	-4.4%	15.9%	8.6%	-39.4	-4.6%	-7.7%	-53.2	-36.1	-21.8	-37.9
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/181600	Wabash Valley Corr Fac - PEN	Employ Offenders

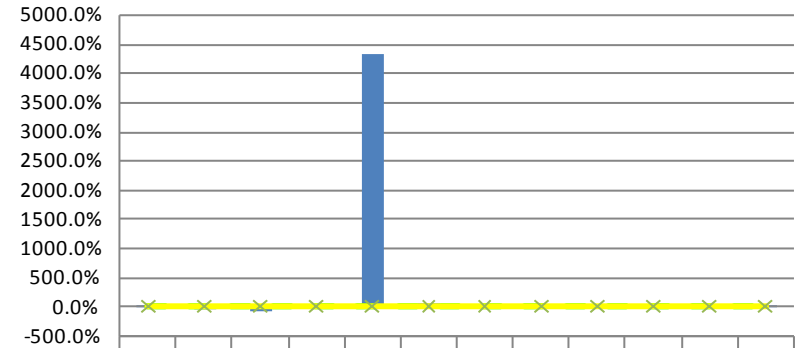
**Percent Increase in Inmate Employment**



Result	-19.9	-12.2	-2.9	-2.4	12.2	38.0	-2.0	0.0	-1.2	-6.1	3.9	-2.1
Green Target	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Yellow 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

Fund Center	Program	Program Objective
5150/181700	Branchville Corr Fac - PEN/Industries	Employ Offenders

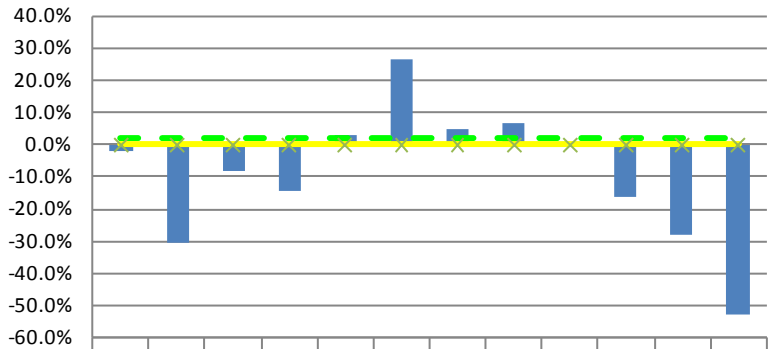
**Percent Increase in Inmate Employment**



Result	-21.4	-63.6	-100.0		4300.38	38.6	-9.8	7.3	16.9	4.3	2.8	1.4
Green Target	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Yellow 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

Fund Center	Program	Program Objective
5150/181600	Wabash Valley Corr Fac - PEN	Employ Offenders

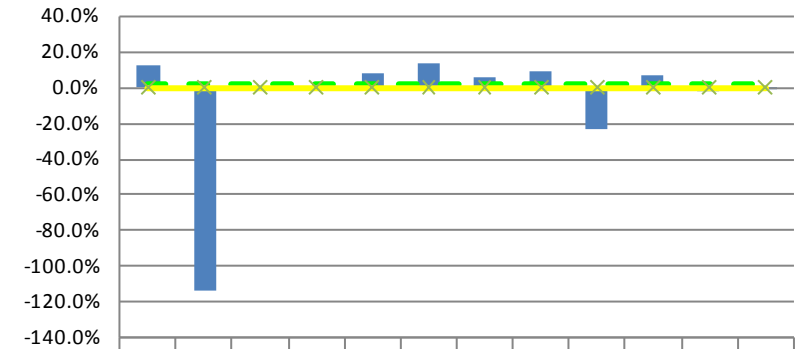
**Income as a Percentage of Sales**



Result	-2.3	-31.0	-8.4	-14.8	2.8	26.3	4.9	6.2	-0.3	-16.5	-28.5	-53.2
Green Target	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Yellow Target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Center	Program	Program Objective
5150/181700	Branchville Corr Fac - PEN/Industries	Employ Offenders

**Income as a Percentage of Sales**

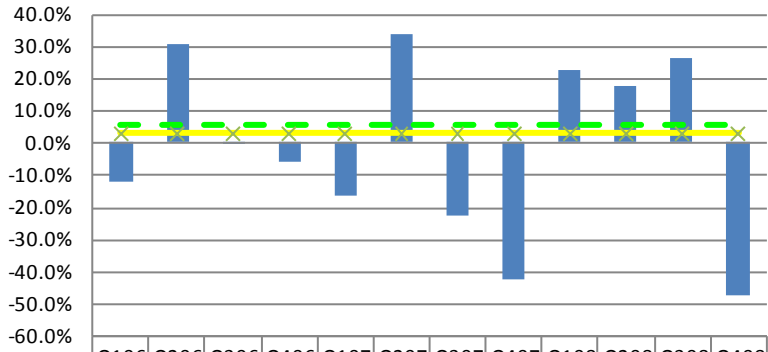


Result	11.9	-113.0			7.4	13.7	5.1	8.6	-23.2	6.9	-3.0	-1.7
Green Target	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Yellow Target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/181800	Correctional Industrial Facility - Food	Employ Offenders

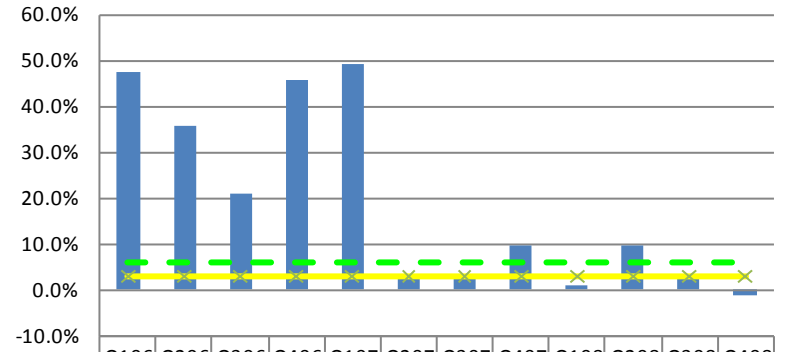
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-12.1	30.5	0.4	-6.1	-16.4	34.1	-22.5	-42.5	22.4	17.6	26.6	-47.7
Green Target	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Yellow 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

Fund Center	Program	Program Objective
5150/181900	Rockville Corr Ctr - PEN/Industries	Employ Offenders

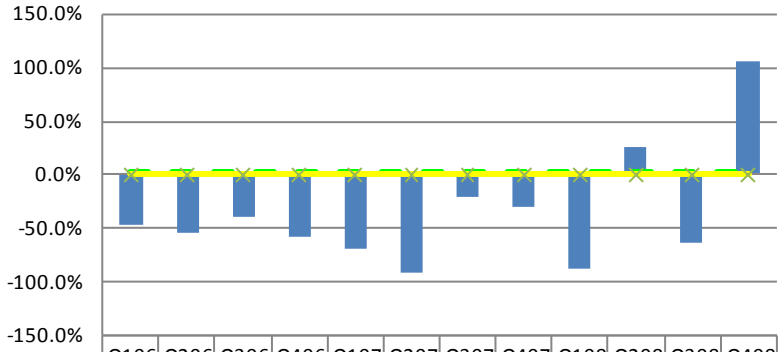
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	47.4	35.7	21.1	45.7	49.3	3.0	2.9	9.4	0.9	9.4	3.1	-1.5
Green Target	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Yellow 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

Fund Center	Program	Program Objective
5150/181800	Correctional Industrial Facility - Food	Employ Offenders

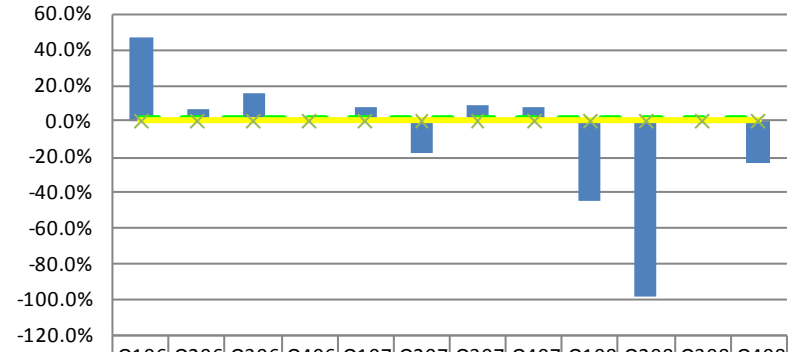
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-47.2	-55.1	-40.4	-57.8	-69.2	-92.5	-22.1	-31.6	-87.8	25.8	-64.2	105.2
Green Target	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Yellow Target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Center	Program	Program Objective
5150/181900	Rockville Corr Ctr - PEN/Industries	Employ Offenders

**Income as a Percentage of Sales**



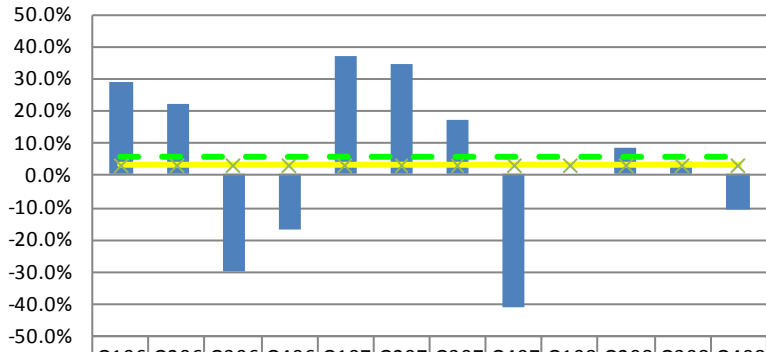
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	46.9	5.9	14.9	2.4	7.1	-18.4	9.0	7.0	-45.2	-98.5	-1.5	-23.3
Green Target	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Yellow Target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/182100	State Prison - PEN/Farm	Employ Offenders

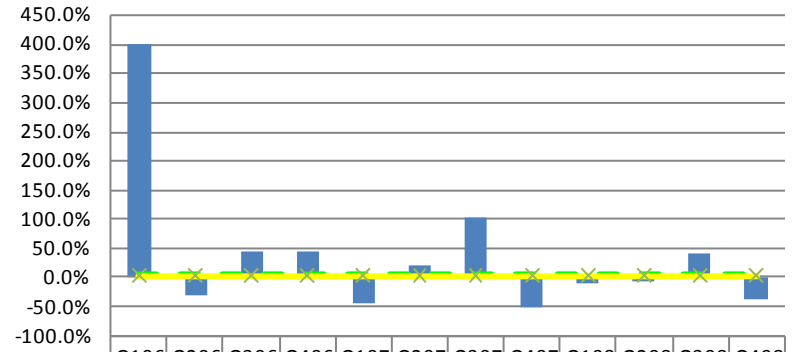
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	28.6%	22.2%	-30.3%	-17.4%	36.8%	34.6%	17.1%	-41.5%	0.0%	8.3%	3.8%	-11.1%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/182200	Pendleton Corr Fac - PEN/Farm	Employ Offenders

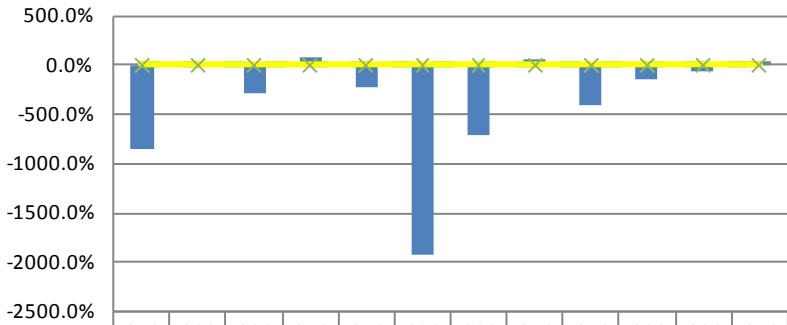
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	400.0%	-30.0%	42.9%	45.0%	-44.8%	18.8%	100.0%	-52.6%	-11.1%	-6.3%	40.0%	-38.1%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/182100	State Prison - PEN/Farm	Employ Offenders

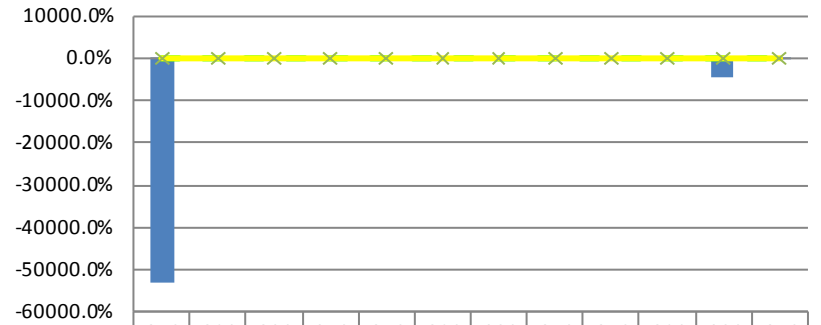
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-860.0%	14.9%	-291.0%	73.4%	-219.0%	-1938.0%	-723.0%	54.0%	-405.0%	-156.0%	-61.9%	32.3%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Fund Center	Program	Program Objective
5150/182200	Pendleton Corr Fac - PEN/Farm	Employ Offenders

**Income as a Percentage of Sales**

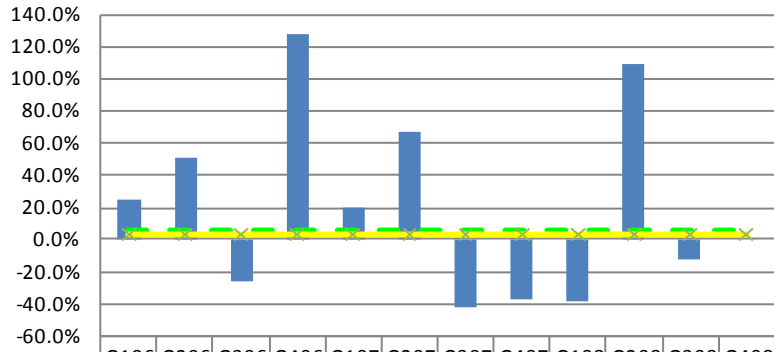


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	-5351.0%	-115.0%	-13.6%	-242.0%	3.8%	-122.0%	-167.0%	37.8%	25.2%	-217.0%	-4767.0%	-41.3%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# PEN Products (cont'd)

Fund Center	Program	Program Objective
5150/182300	Putnamville Corr Fac - PEN/Farm	Employ Offenders

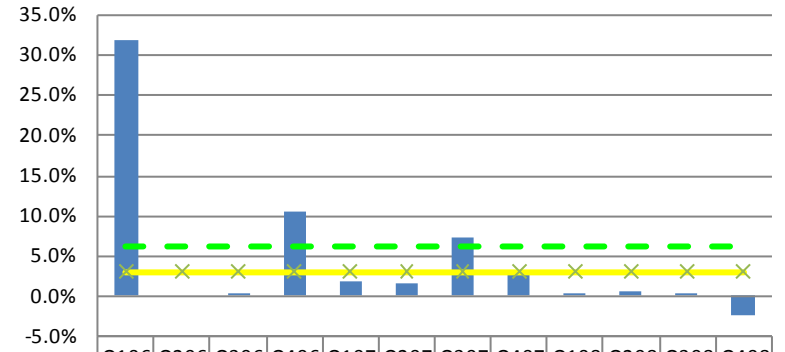
**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	25.0%	50.0%	-26.7	127.3	20.0%	66.7%	-42.0	-37.9	-38.9	109.1	-13.0	0.0%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/182500	Miami Corr Fac - PEN/Industries	Employ Offenders

**Percent Increase in Inmate Employment**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	31.7%	0.0%	0.3%	10.4%	1.7%	1.4%	7.2%	2.6%	0.3%	0.5%	0.2%	-2.5%
Green Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Yellow 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%

Fund Center	Program	Program Objective
5150/182300	Putnamville Corr Fac - PEN/Farm	Employ Offenders

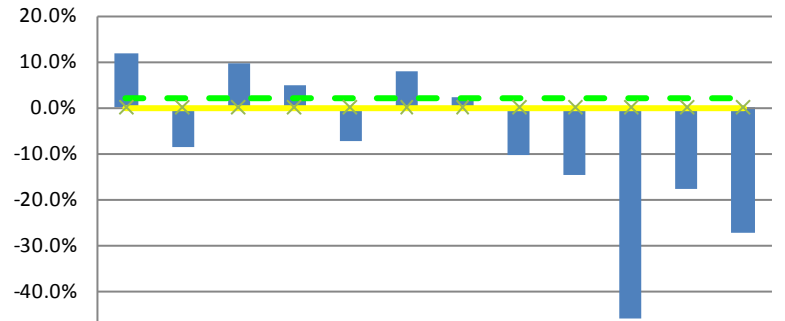
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	80.4%			24.0%	57.6%			76.6%	47.9%	-2283	-619	41.4%
Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Yellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Fund Center	Program	Program Objective
5150/182500	Miami Corr Fac - PEN/Industries	Employ Offenders

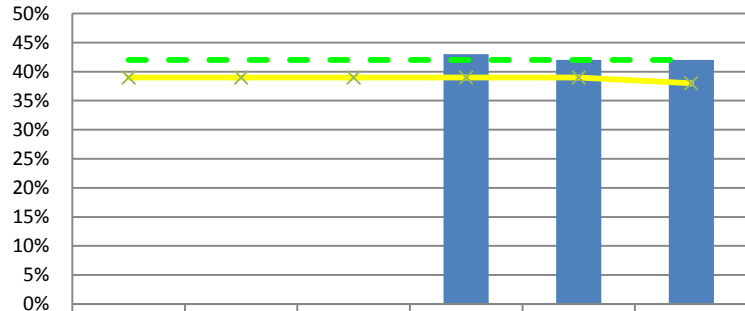
**Income as a Percentage of Sales**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	11.9%	-8.8%	9.5%	4.7%	-7.4%	7.9%	2.2%	-10.5	-14.7	-45.9	-17.6	-27.3
Green Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2.0%
Yellow Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.0%

Fund Center	Program	Program Objective
2260/102000	Odometer Fraud Investigation	Investigate Odometer Fraud

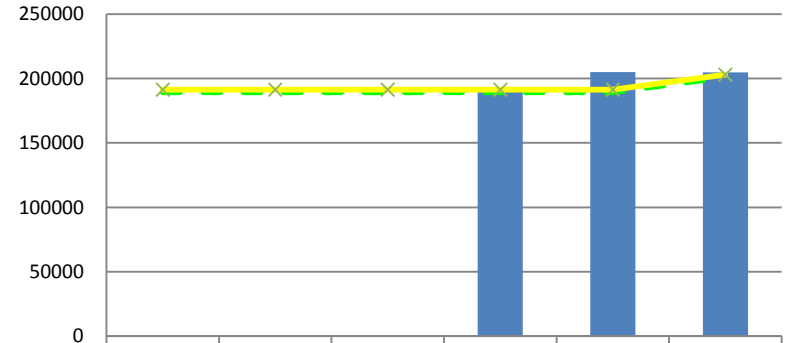
Percentage of Troopers/Investigators Involved in Special Investigations



	2003	2004	2005	2006	2007	2008
Result				43%	42%	42%
Green Target	42%	42%	42%	42%	42%	42%
Yellow Target	39%	39%	39%	39%	39%	38%

Fund Center	Program	Program Objective
3010/110000	State Police Motor Carrier Inspection	Protection of Life and Property

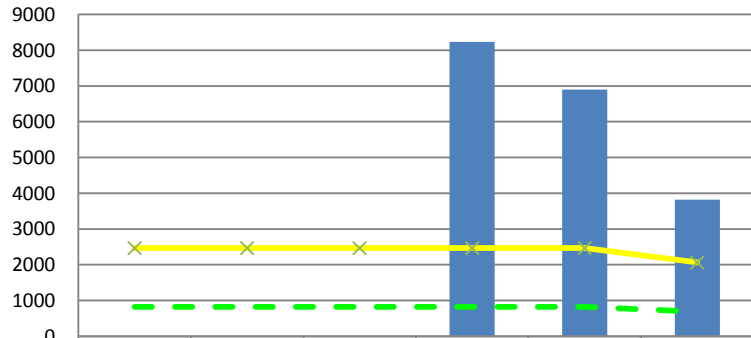
Number of Vehicle Crashes on Indiana Roadways



	2003	2004	2005	2006	2007	2008
Result				193,364	205,141	204,699
Green Target	189,497	189,497	189,497	189,497	189,497	201,038
Yellow Target	191,430	191,430	191,430	191,430	191,430	203,090

Fund Center	Program	Program Objective
3010/110600	Forensic & Health Sciences Labs	Forensic Exam Crime Scene Evidence

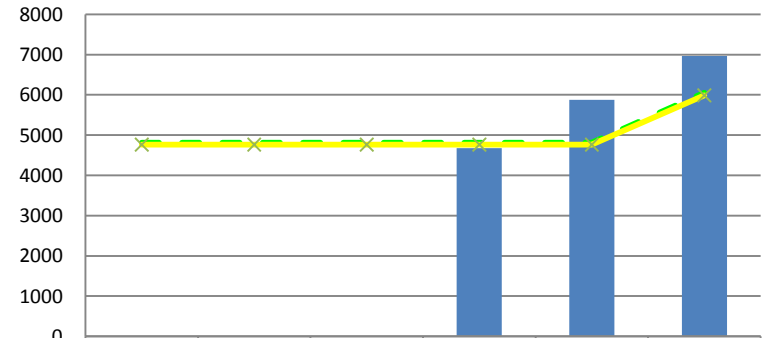
Total Number of DNA Cases in Backlog >45 Days



	2003	2004	2005	2006	2007	2008
Result				8,227	6,894	3,822
Green Target	823	823	823	823	823	689
Yellow Target	2,468	2,468	2,468	2,468	2,468	2,068

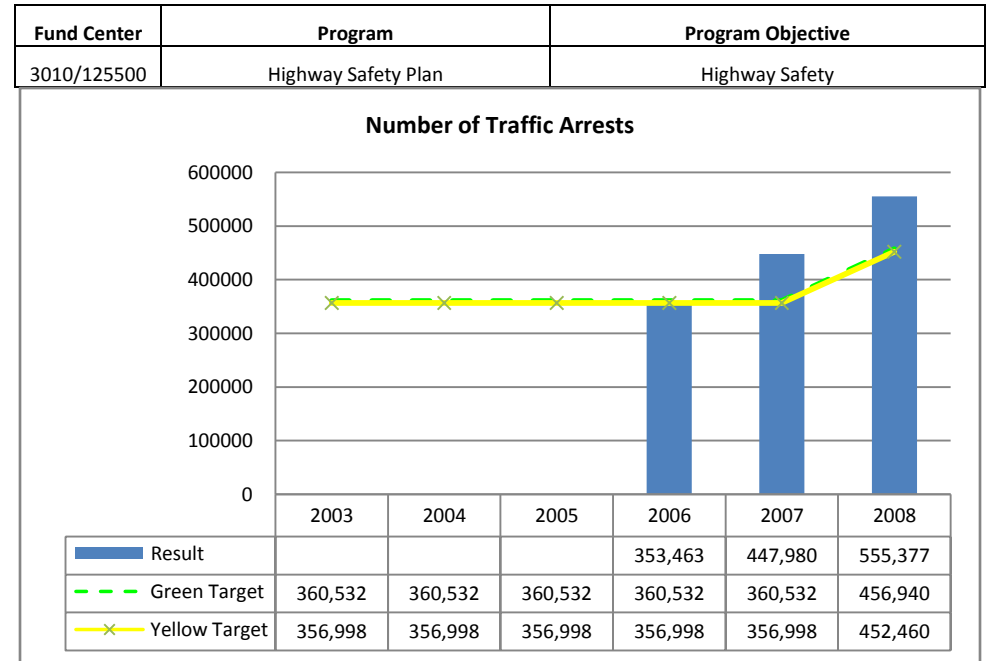
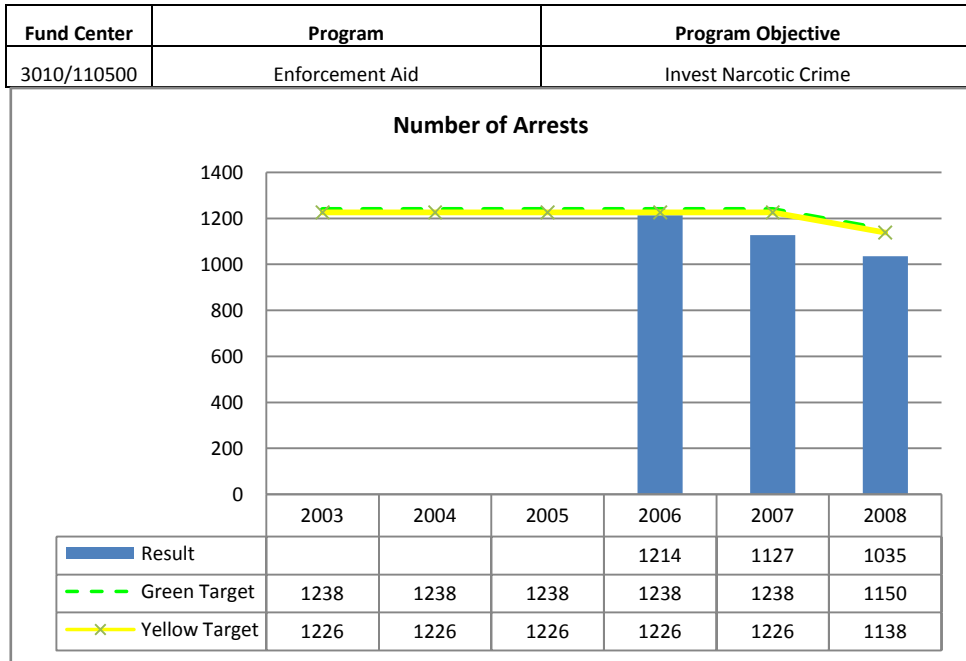
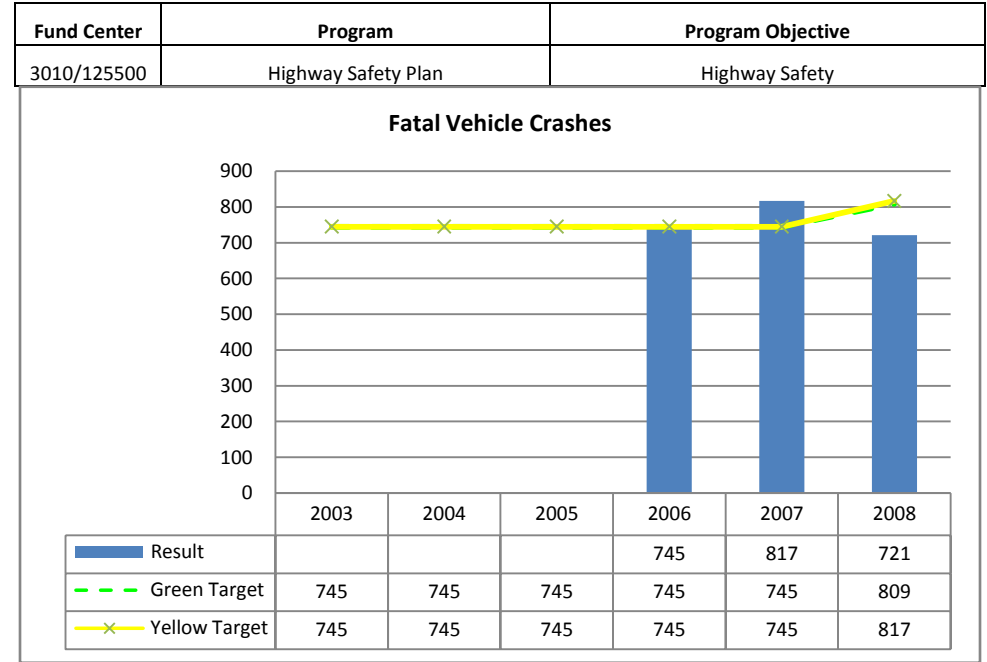
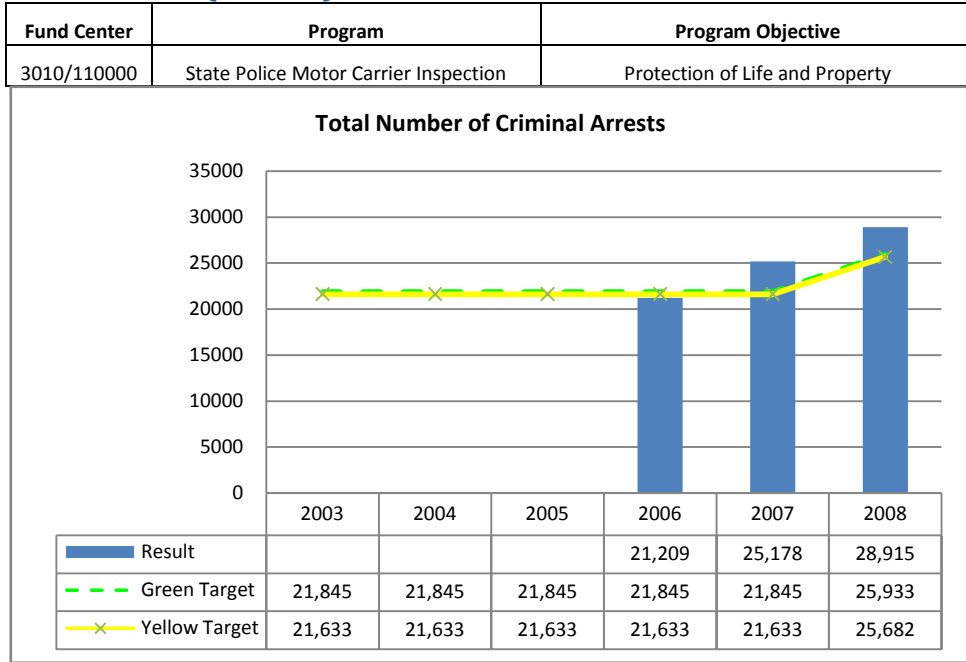
Fund Center	Program	Program Objective
3010/110000	State Police Motor Carrier Inspection	Protection of Life and Property

Number of DUI Arrests



	2003	2004	2005	2006	2007	2008
Result				4,672	5,875	6,969
Green Target	4,812	4,812	4,812	4,812	4,812	6,051
Yellow Target	4,765	4,765	4,765	4,765	4,765	5,993

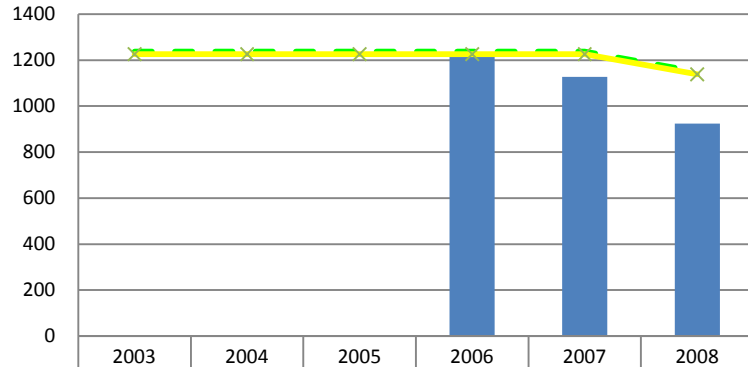
# State Police (cont'd)



# State Police (cont'd)

Fund Center	Program	Program Objective
3680/102240	Criminal Justice Planning	Invest Drug Crimes

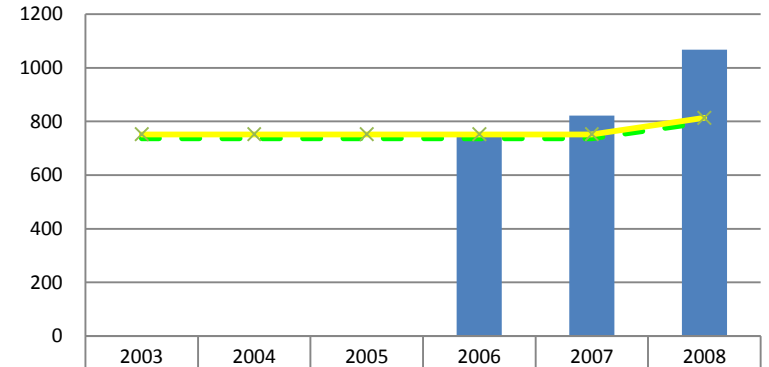
**Number of Arrests**



	2003	2004	2005	2006	2007	2008
Result				1214	1127	924
Green Target	1238	1238	1238	1238	1238	1150
Yellow Target	1226	1226	1226	1226	1226	1138

Fund Center	Program	Program Objective
3680/103210	Meth Suppression Grt	Suppress Use and Production of Meth

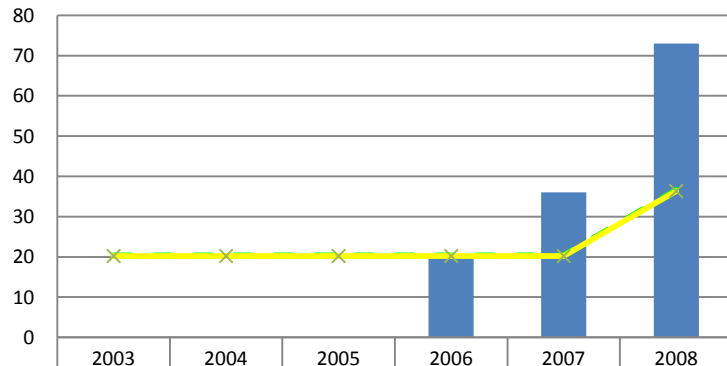
**Number of Meth Clan Labs Removed**



	2003	2004	2005	2006	2007	2008
Result				760	822	1068
Green Target	737	737	737	737	737	797
Yellow Target	752	752	752	752	752	814

Fund Center	Program	Program Objective
6000/102180	Airport Task Force	Indpls Airport Drug Interdiction

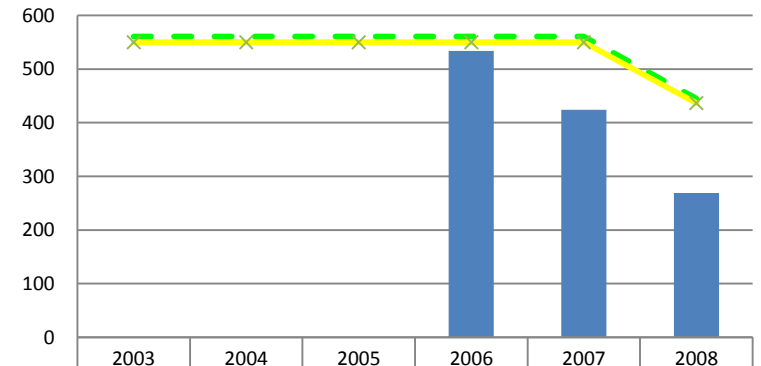
**Number of Arrests**



	2003	2004	2005	2006	2007	2008
Result				20	36	73
Green Target	20	20	20	20	20	37
Yellow Target	20	20	20	20	20	36

Fund Center	Program	Program Objective
3680/103210	Meth Suppression Grt	Suppress Use and Production of Meth

**Number of Awareness Programs**

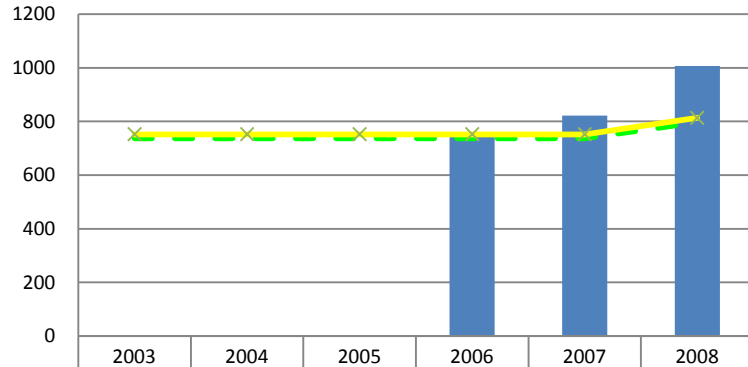


	2003	2004	2005	2006	2007	2008
Result				534	424	269
Green Target	561	561	561	561	561	445
Yellow Target	550	550	550	550	550	437

# State Police (cont'd)

Fund Center	Program	Program Objective
3680/110330	Advanced Criminal Enforcement Program	Suppress Use and Production of Meth

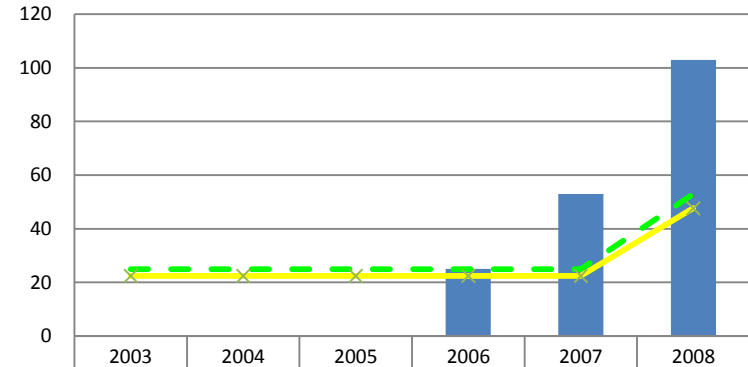
**Number of Meth Clan Labs Removed**



	2003	2004	2005	2006	2007	2008
Result				760	822	1007
Green Target	737	737	737	737	737	797
Yellow Target	752	752	752	752	752	814

Fund Center	Program	Program Objective
6000/100400	Marijuana Erad/Suppress(FDEA)	Suppress Growth of Marijuana in IN

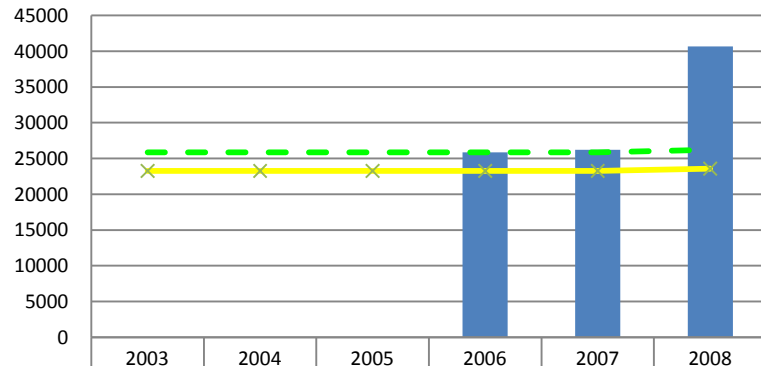
**Number of Awareness Programs**



	2003	2004	2005	2006	2007	2008
Result				25	53	103
Green Target	25	25	25	25	25	53
Yellow Target	23	23	23	23	23	48

Fund Center	Program	Program Objective
6000/100400	Marijuana Erad/Suppress(FDEA)	Suppress Growth of Marijuana in IN

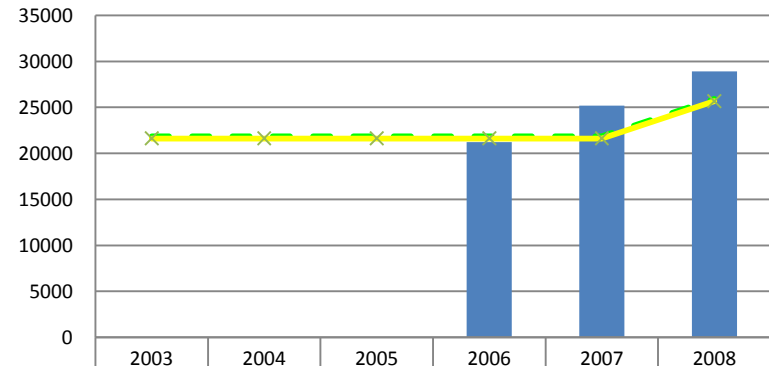
**Number of Eradication Efforts**



	2003	2004	2005	2006	2007	2008
Result				25,873	26,226	40,651
Green Target	25,873	25,873	25,873	25,873	25,873	26,226
Yellow Target	23,286	23,286	23,286	23,286	23,286	23,603

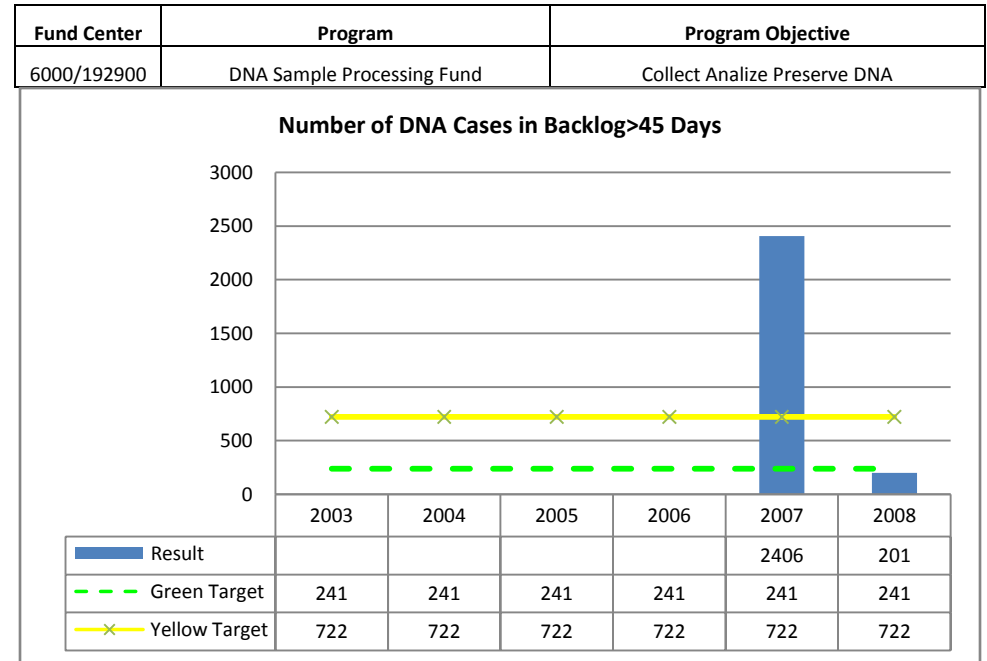
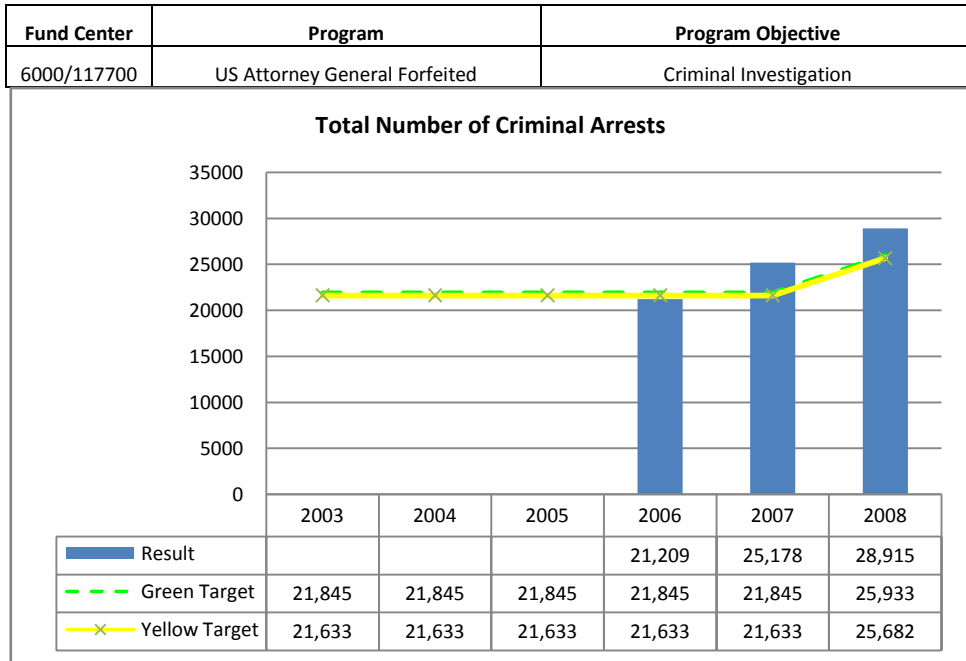
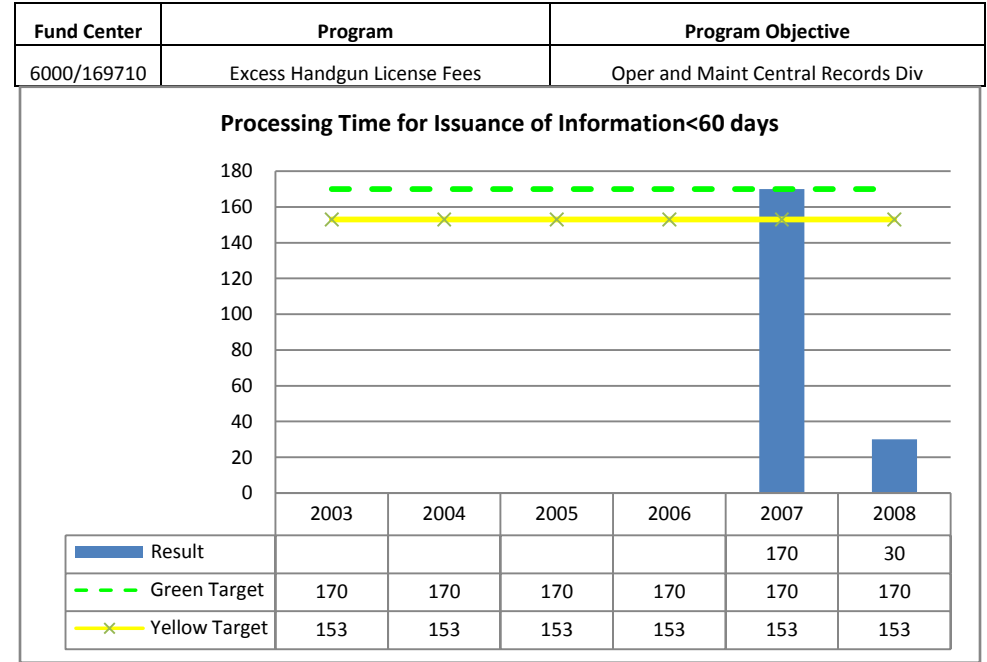
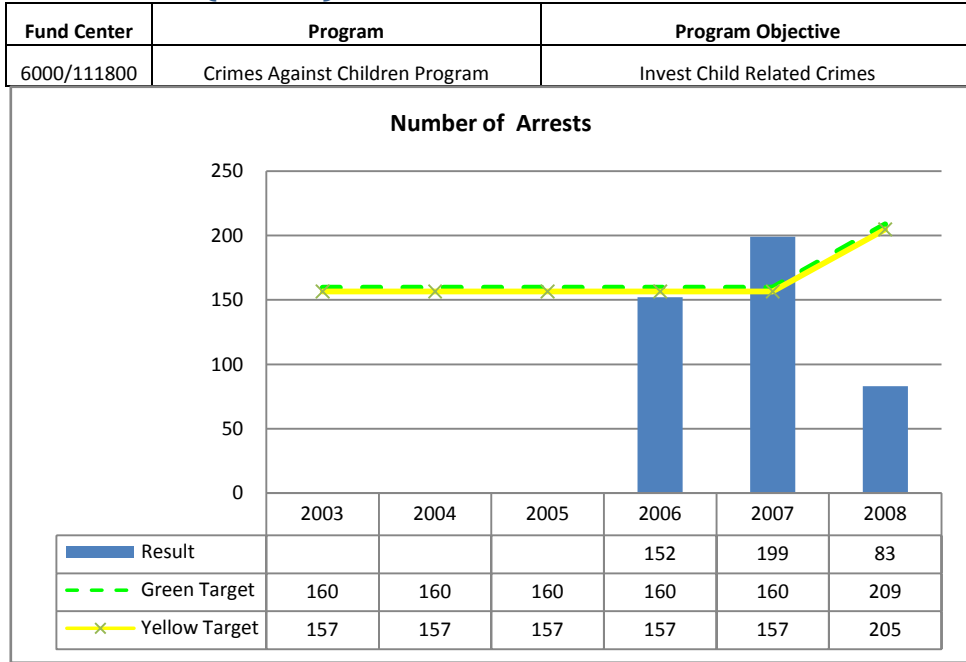
Fund Center	Program	Program Objective
6000/104900	Project Income/Grant	Criminal Investigation

**Total Number of Criminal Arrests**



	2003	2004	2005	2006	2007	2008
Result				21,209	25,178	28,915
Green Target	21,845	21,845	21,845	21,845	21,845	25,933
Yellow Target	21,633	21,633	21,633	21,633	21,633	25,682

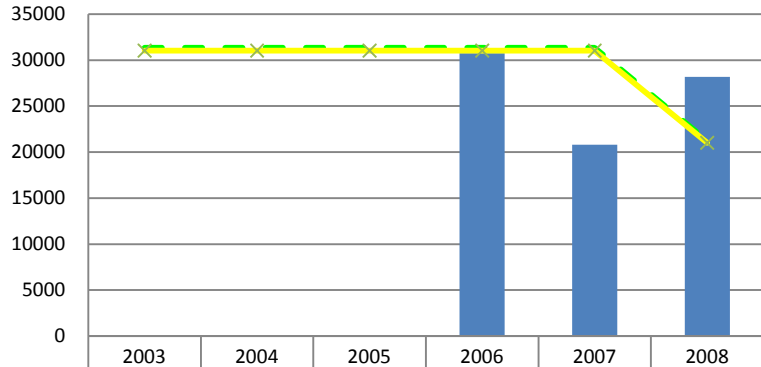
# State Police (cont'd)



# State Police (cont'd)

Fund Center	Program	Program Objective
6000/185900	Motor Carrier Saf Assist Prog	Motor Carrier Safety

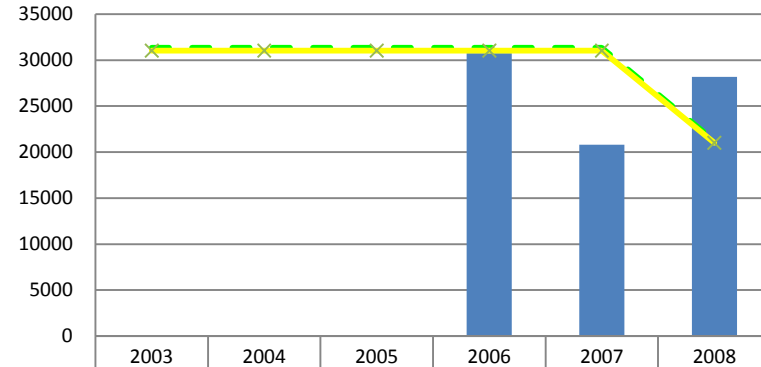
**Number of Speeding Truck Arrests > 10K Lbs**



	2003	2004	2005	2006	2007	2008
Result				30,742	20,804	28,181
Green Target	31,357	31,357	31,357	31,357	31,357	21,220
Yellow Target	31,049	31,049	31,049	31,049	31,049	21,012

Fund Center	Program	Program Objective
6000/193500	MCSAP New Entrnt 2005 HN05-18	Motor Carrier Safety

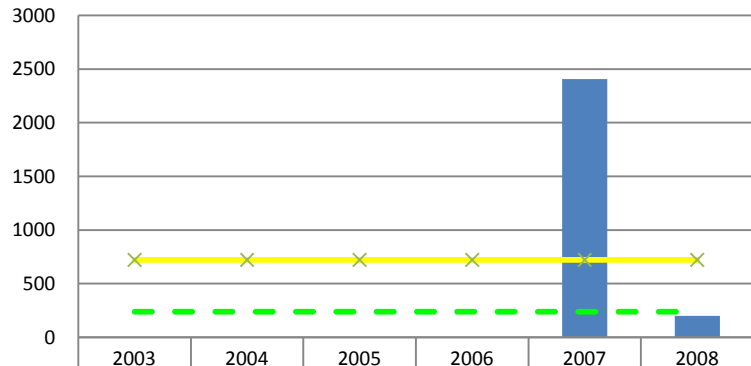
**Number of Speeding Truck Arrests > 10K Lbs**



	2003	2004	2005	2006	2007	2008
Result				30,742	20,804	28,181
Green Target	31,357	31,357	31,357	31,357	31,357	21,220
Yellow Target	31,049	31,049	31,049	31,049	31,049	21,012

Fund Center	Program	Program Objective
6000/192400	Backlog Reduction	Solve Cold Cases Using DNA Tech

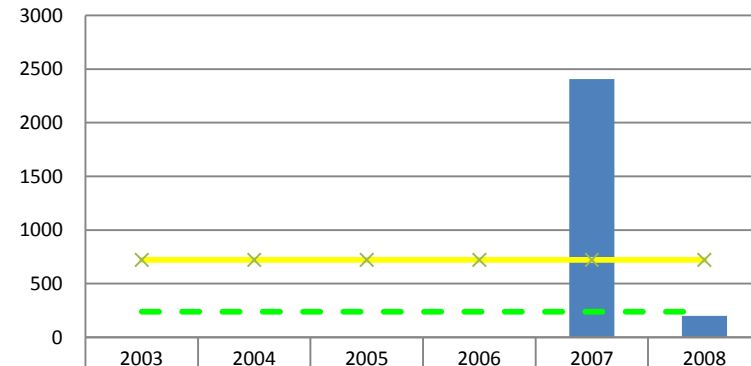
**Number of DNA Cases in Backlog > 45 Days**



	2003	2004	2005	2006	2007	2008
Result				0	2406	201
Green Target	241	241	241	241	241	241
Yellow Target	722	722	722	722	722	722

Fund Center	Program	Program Objective
6000/194000	Solving Cold Cases with DNA	Solve Cold Cases Using DNA Tech

**Number of DNA Cases in Backlog > 45 Days**



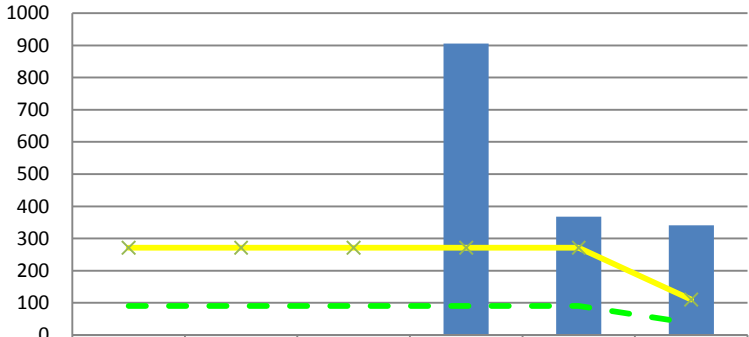
	2003	2004	2005	2006	2007	2008
Result				0	2406	201
Green Target	241	241	241	241	241	241
Yellow Target	722	722	722	722	722	722



**State Police (cont'd)**

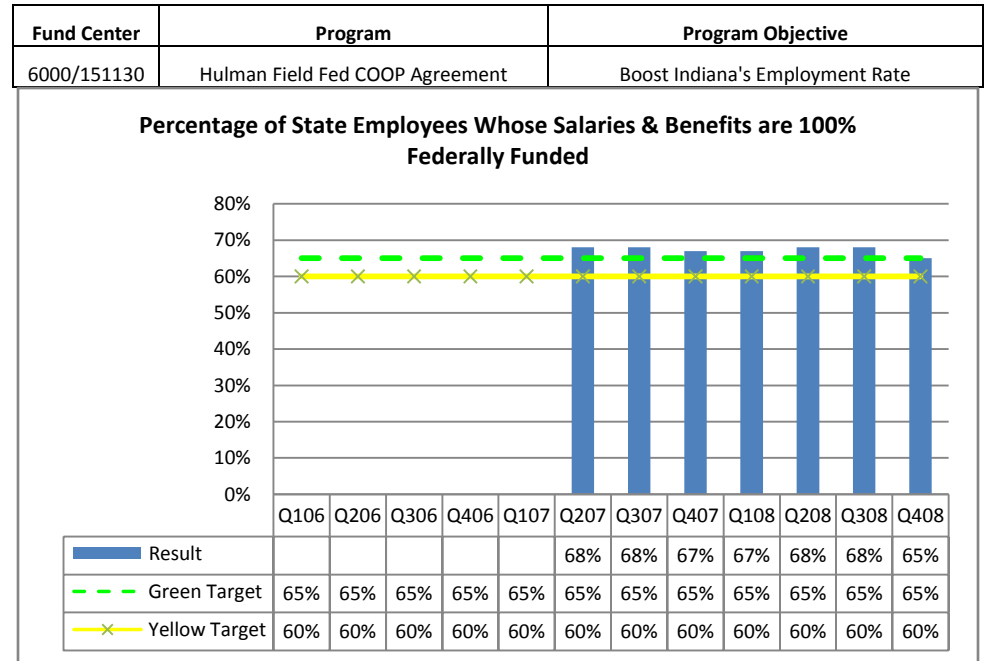
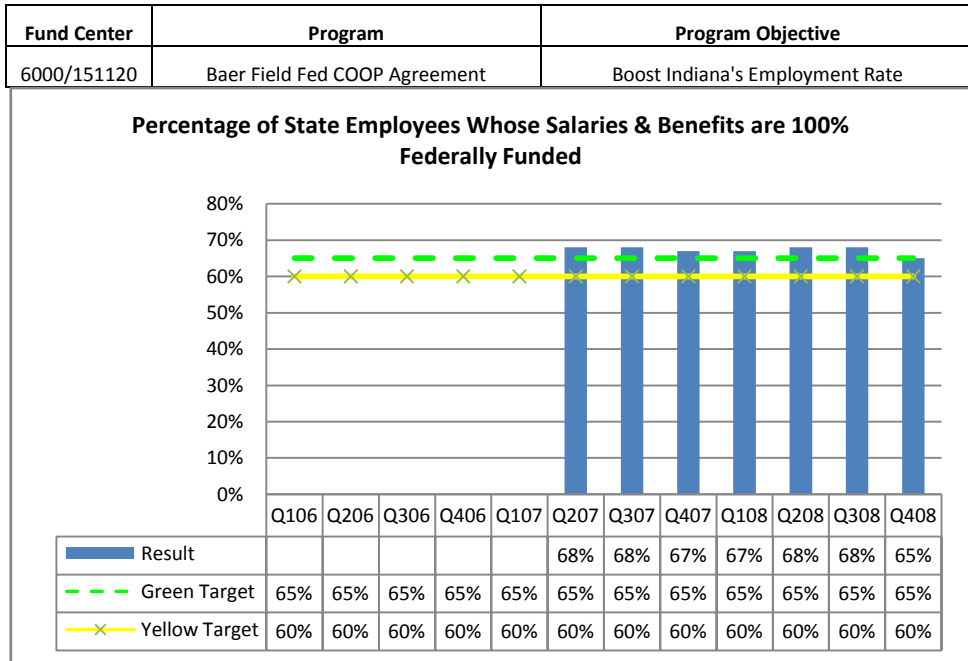
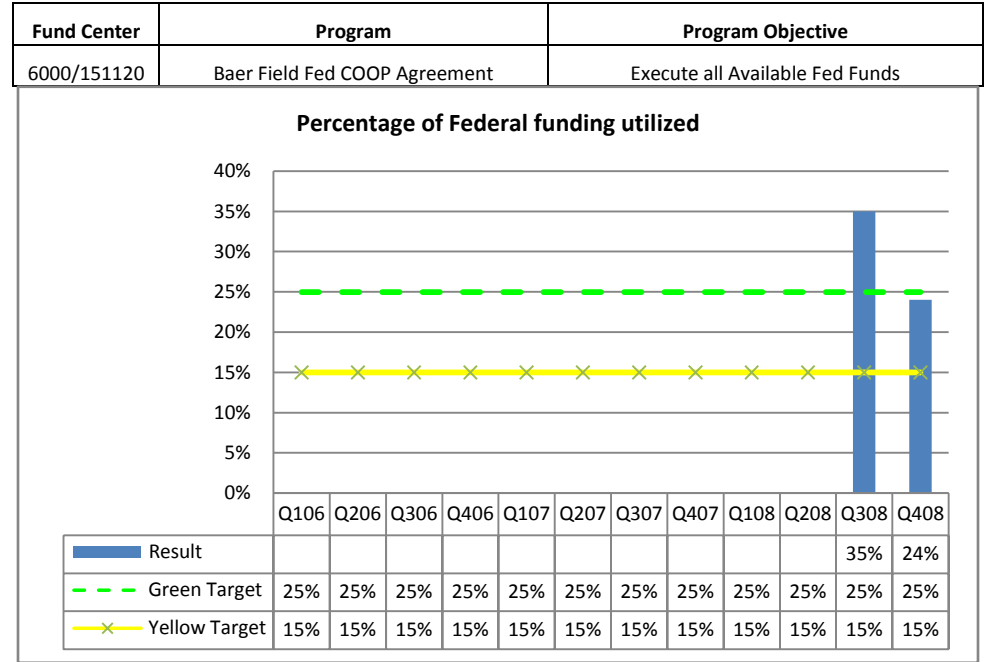
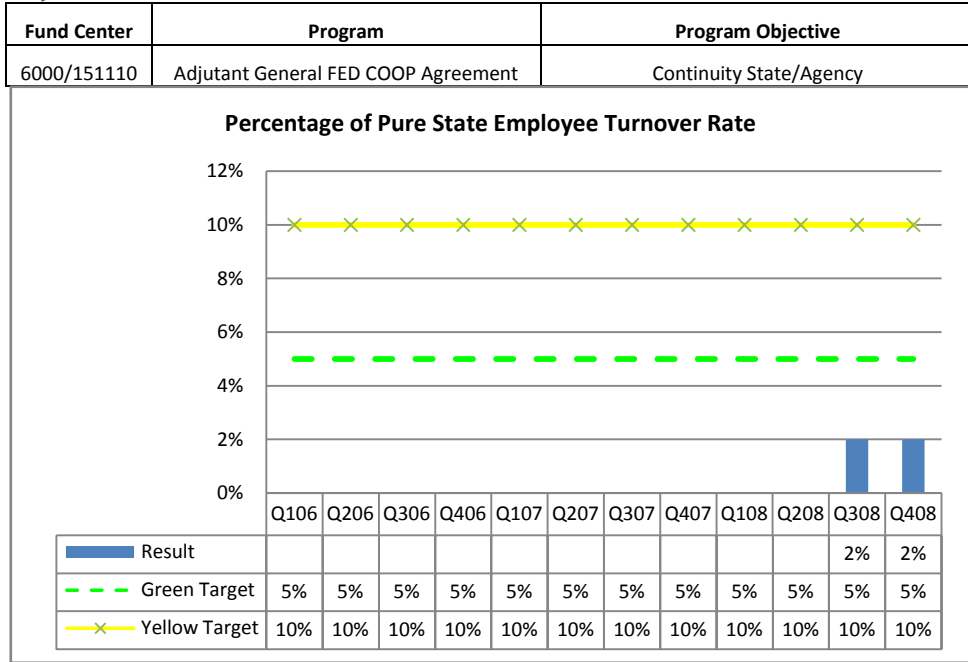
Fund Center	Program	Program Objective
3680/101100	Forensic Science	Enhance Drug Analytical Services

**Number of Backlog Cases Needing Forensic Drug Analytical Services**

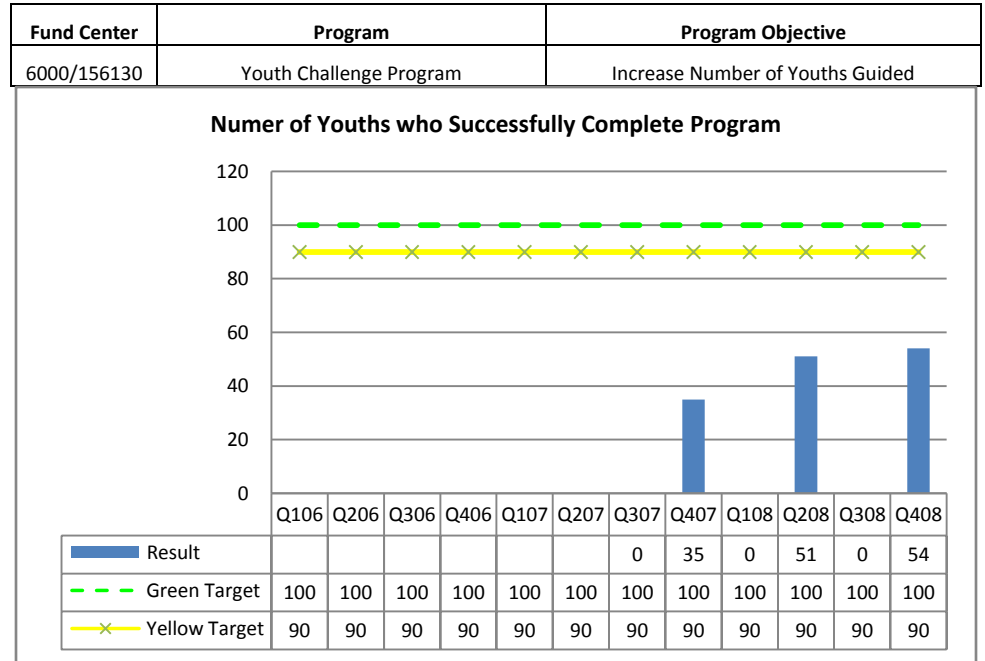
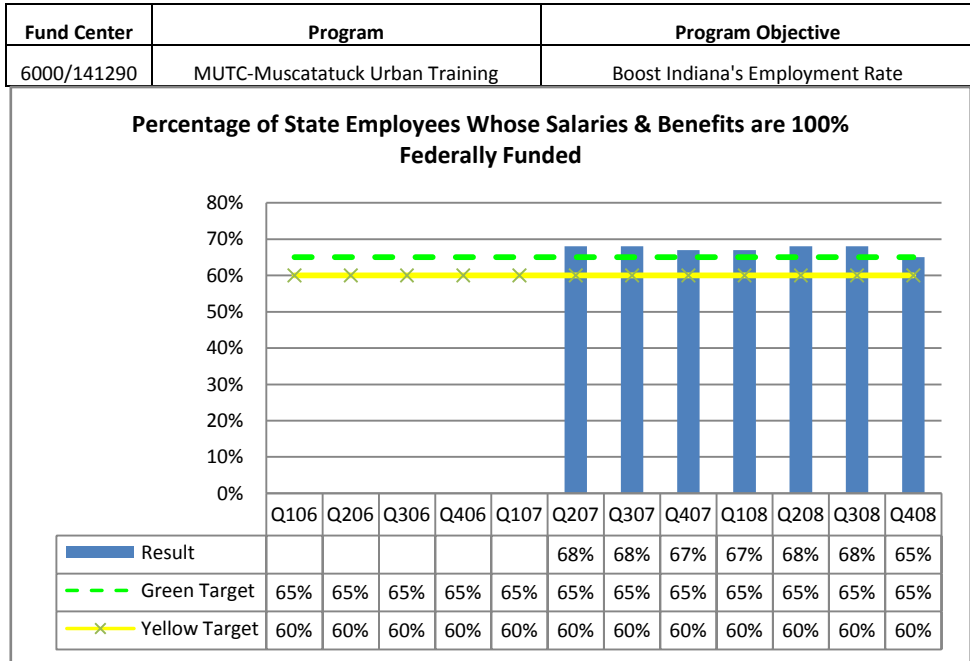
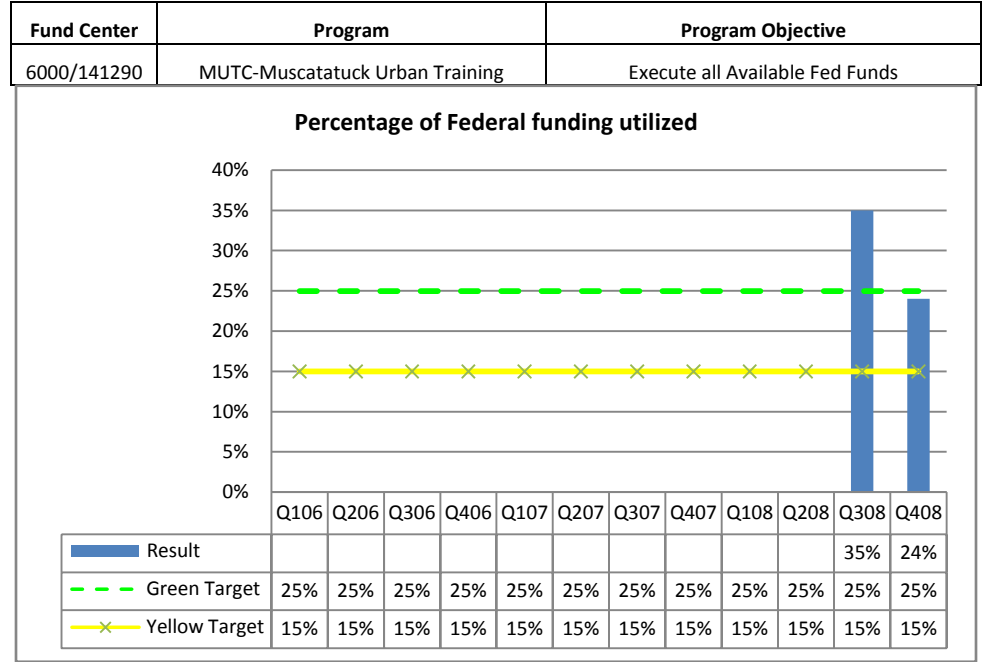
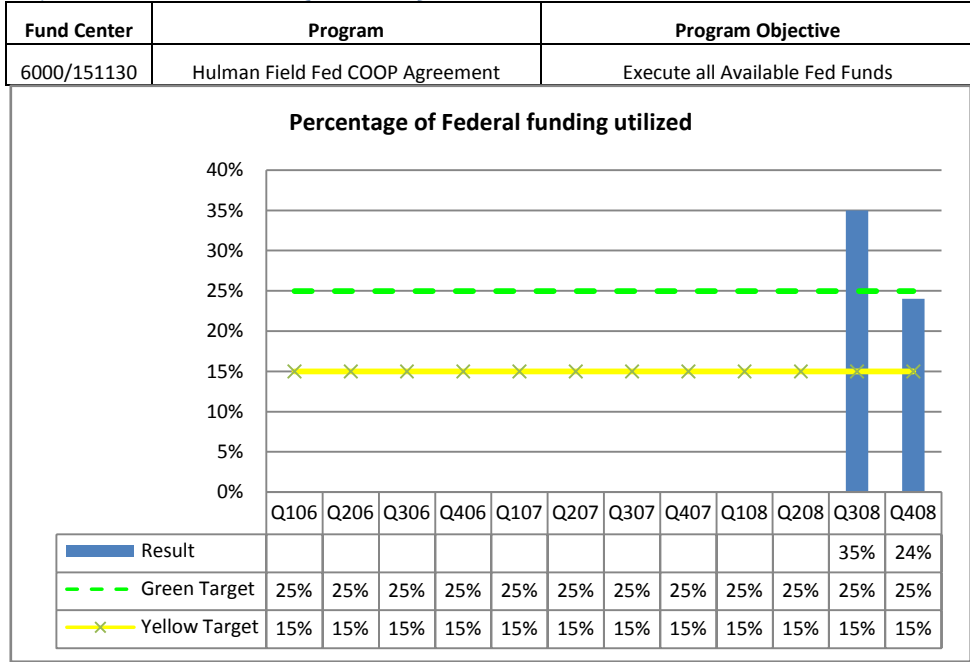


	2003	2004	2005	2006	2007	2008
Result				906	368	341
Green Target	91	91	91	91	91	37
Yellow Target	272	272	272	272	272	110

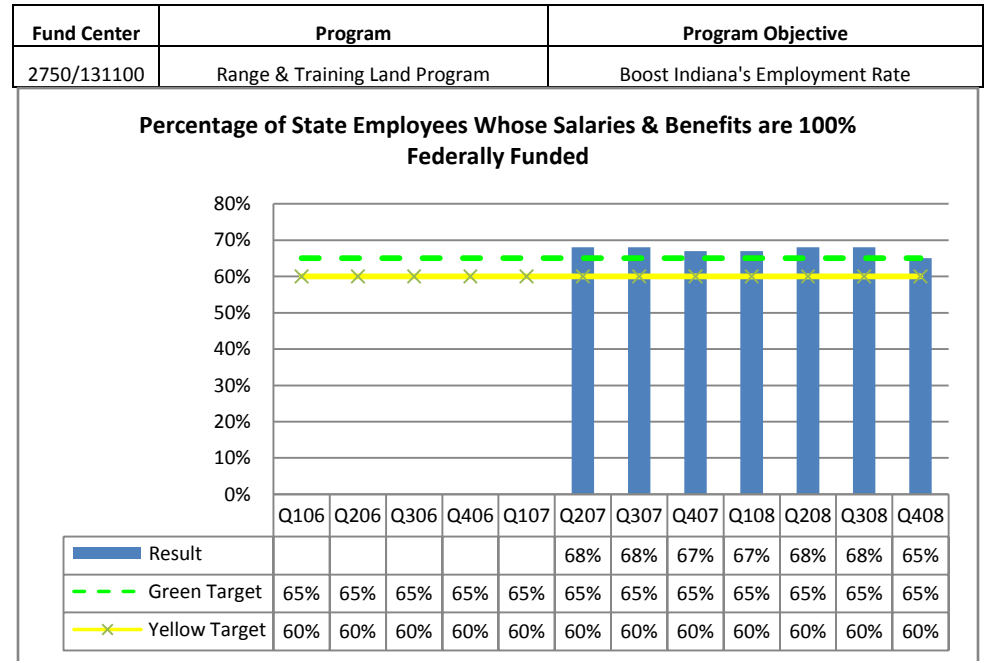
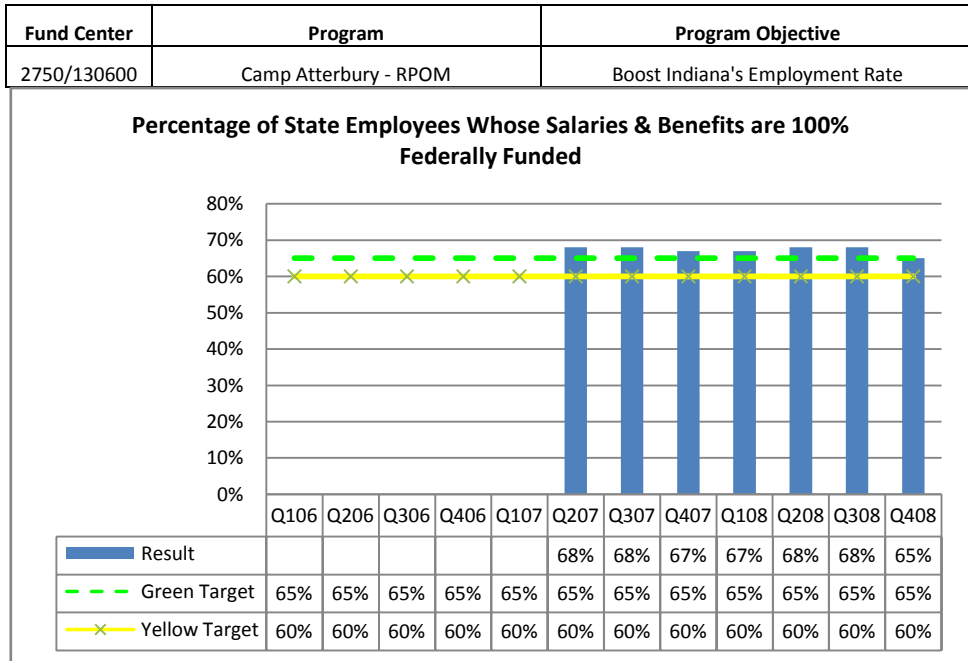
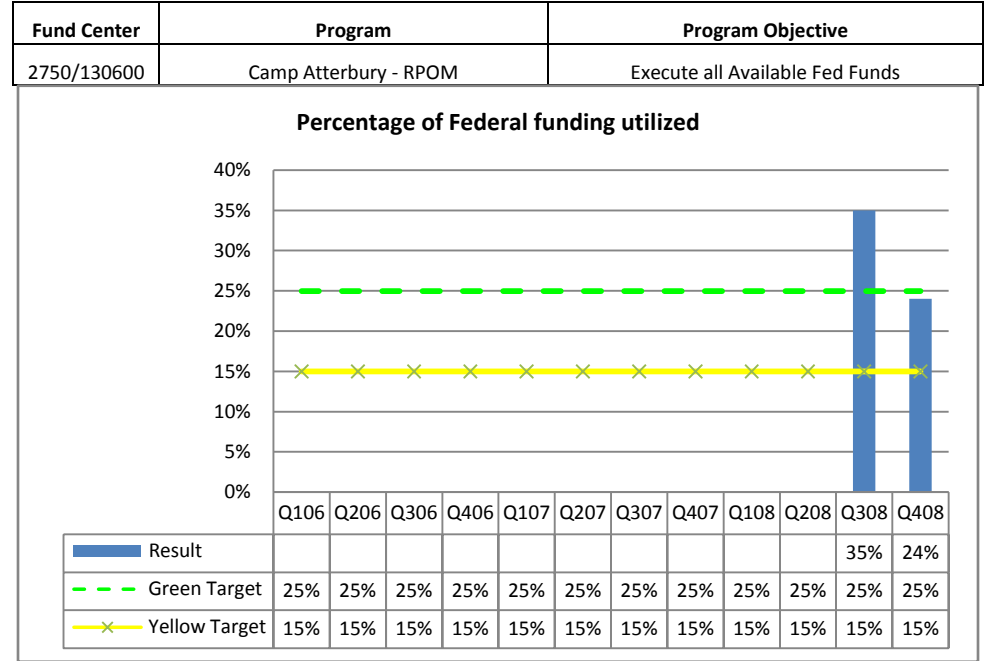
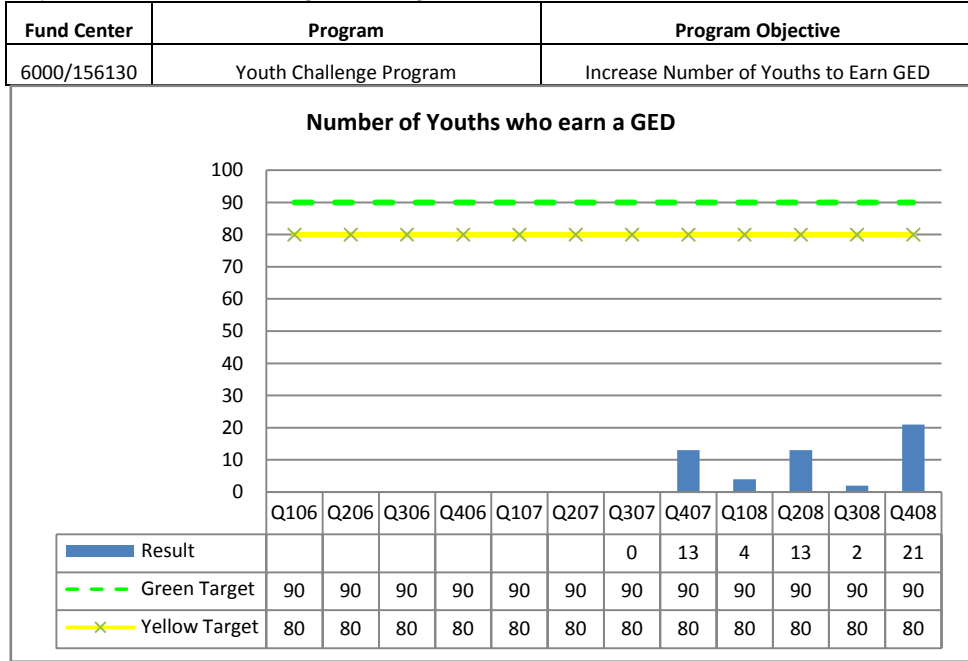
# Adjutant General



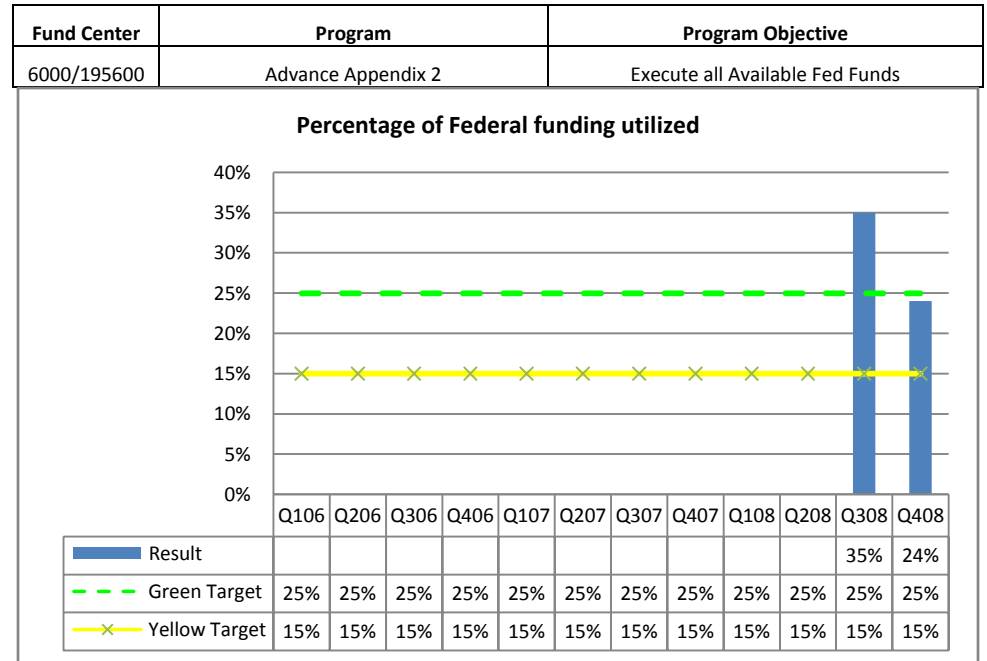
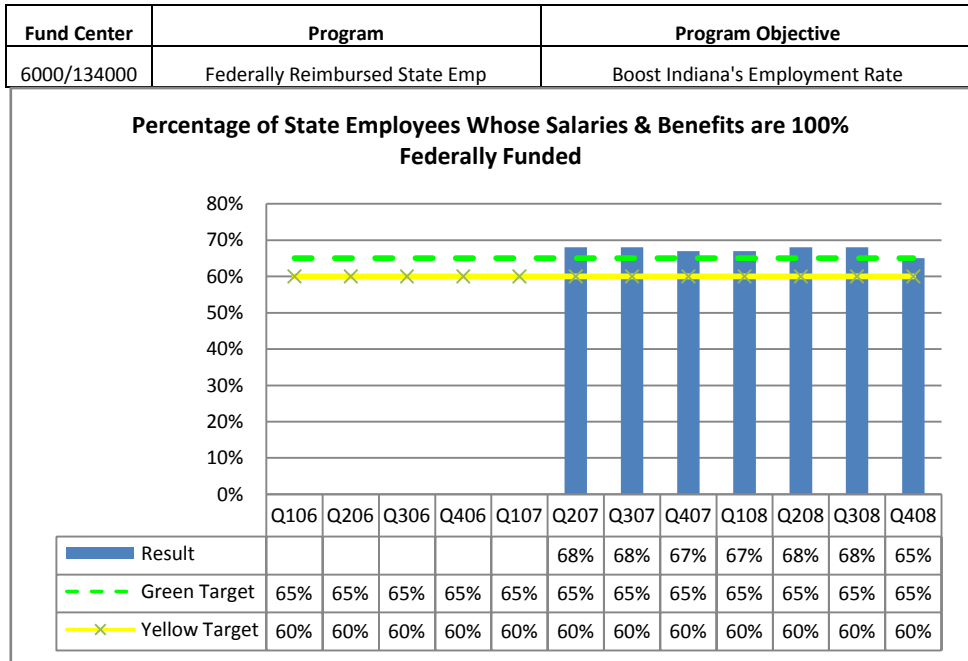
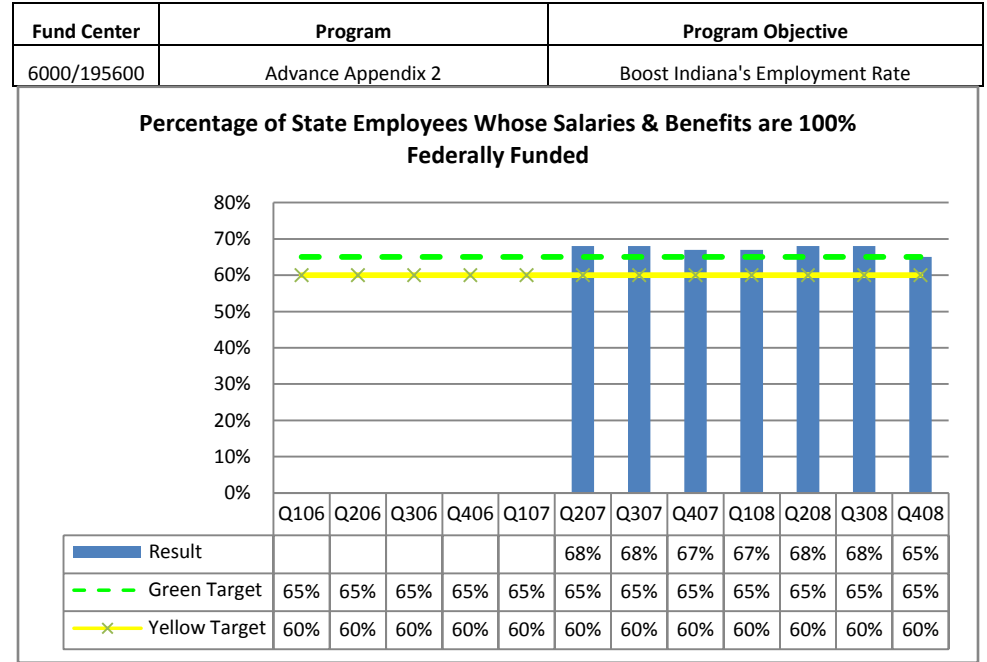
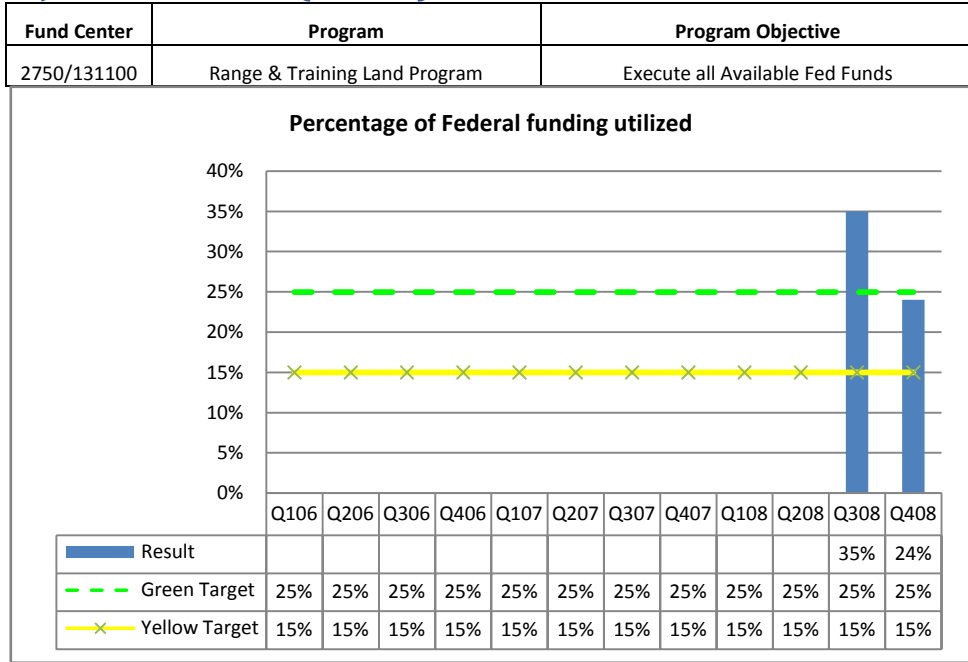
# Adjutant General (cont'd)



# Adjutant General (cont'd)



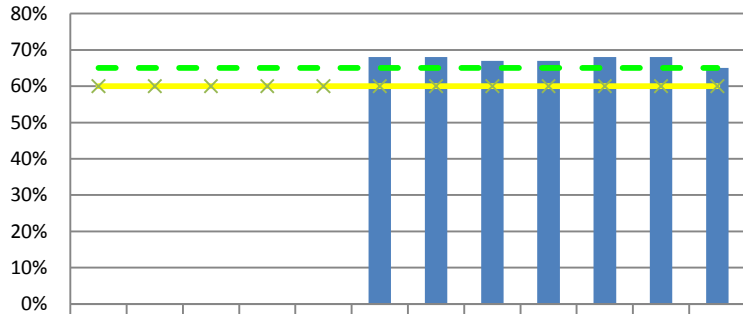
# Adjutant General (cont'd)



# Adjutant General (cont'd)

Fund Center	Program	Program Objective
6000/195700	Advance Appendix 1	Boost Indiana's Employment Rate

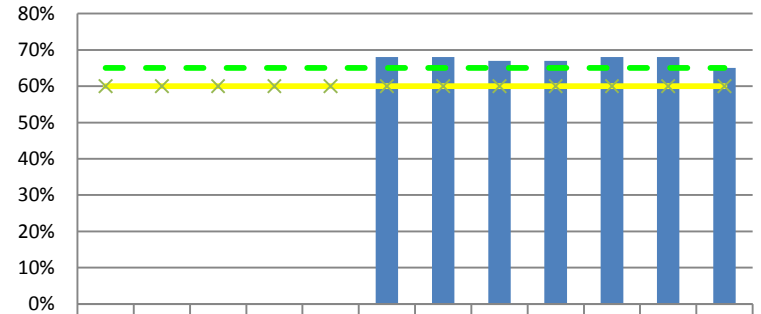
**Percentage of State Employees Whose Salaries & Benefits are 100% Federally Funded**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						68%	68%	67%	67%	68%	68%	65%
Green Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
6000/197800	Advance Appendix 3	Boost Indiana's Employment Rate

**Percentage of State Employees Whose Salaries & Benefits are 100% Federally Funded**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						68%	68%	67%	67%	68%	68%	65%
Green Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
6000/195700	Advance Appendix 1	Execute all Available Fed Funds

**Percentage of Federal funding utilized**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											35%	24%
Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
6000/197800	Advance Appendix 3	Execute all Available Fed Funds

**Percentage of Federal funding utilized**

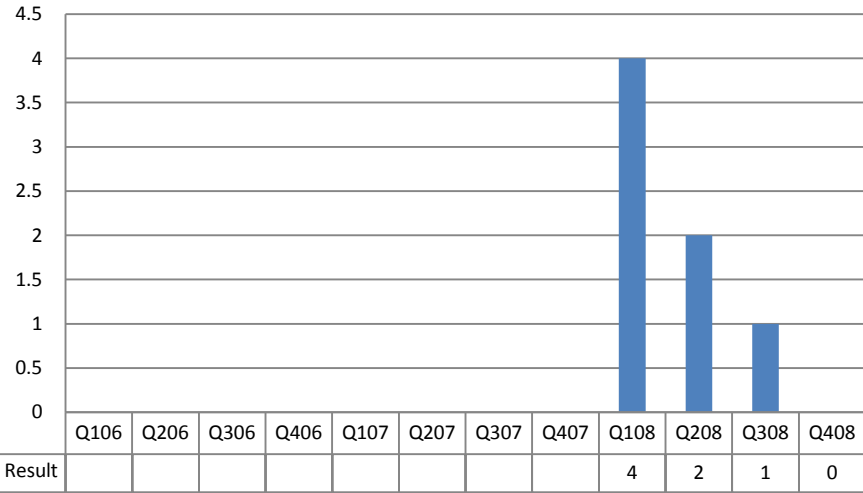


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											35%	24%
Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

# Adjutant General (cont'd)

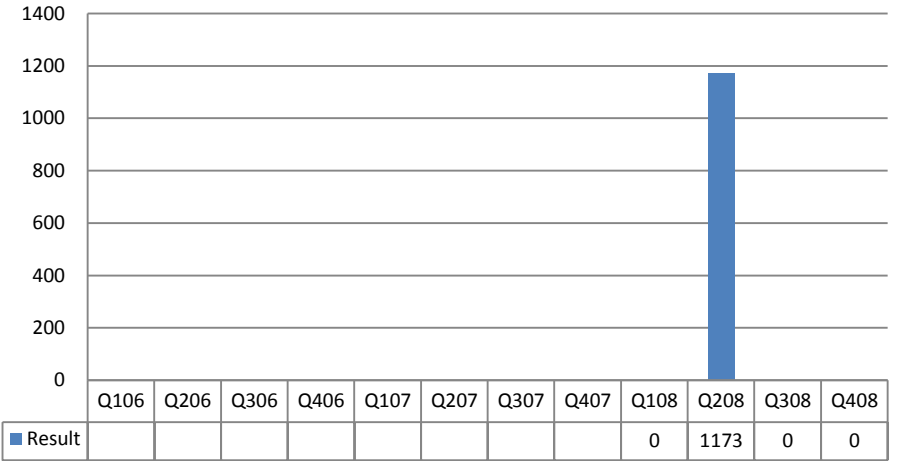
Fund Center	Program	Program Objective
1000/498520	Govs Civil & Military Cont Fd	ING Support Availability

**Number of Civil or Natural Disasters which Require ING Support**



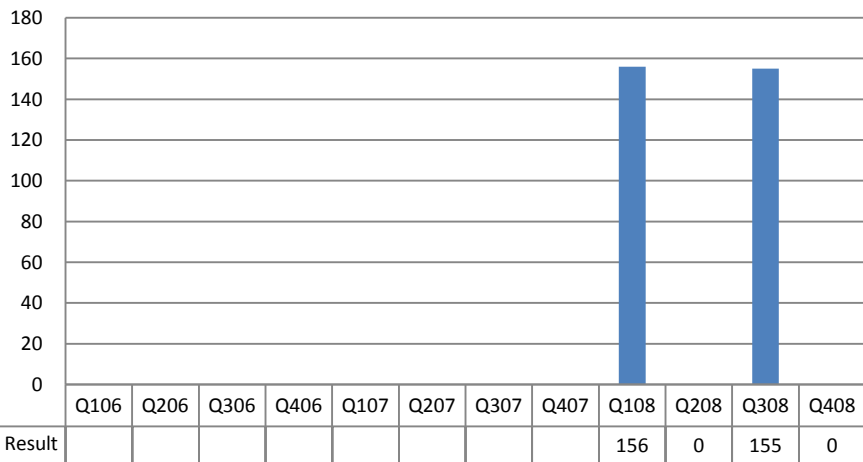
Fund Center	Program	Program Objective
6000/100910	ING State Active Duty-FEMA Re	ING Soldier Availability

**Number of ING Soldiers Required to Serve Indiana for the Tornado and Flood Disasters**



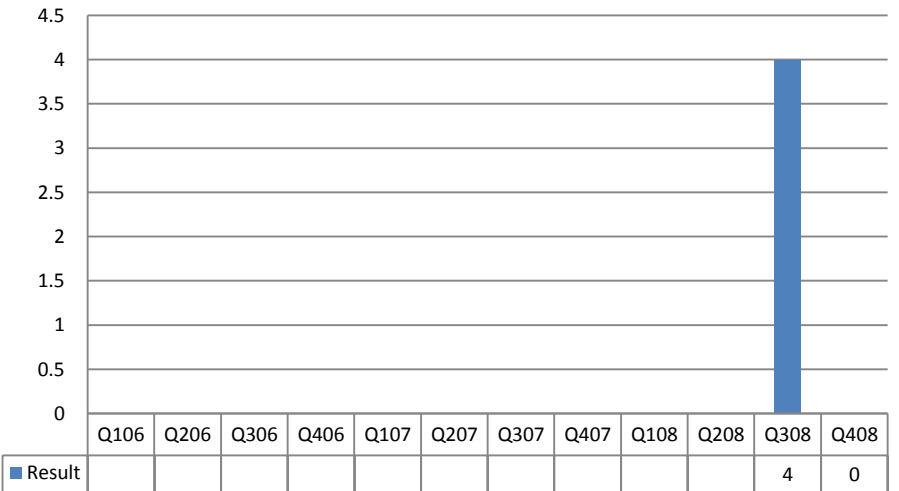
Fund Center	Program	Program Objective
1000/498520	Govs Civil & Military Cont Fd	ING Soldier Availability

**Number of ING Soldiers Required to Serve the State for Civil or Natural Disasters**



Fund Center	Program	Program Objective
6000/100910	ING State Active Duty-FEMA Re	Receive FEMA Reimbursement

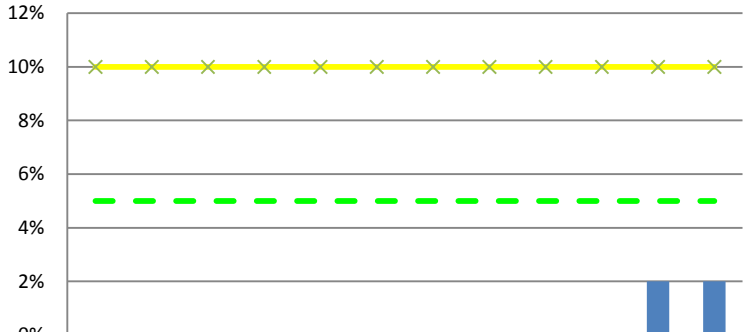
**Number of FEMA Reimbursement Requests Filed**



**Adjutant General (cont'd)**

Fund Center	Program	Program Objective
1000/100540	CA-MCCO	Continuity of State/Agency

**Percentage of Pure State Employee Turnover Rate**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											2%	2%
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%



Fund Center	Program	Program Objective
2780/100100	Indiana Safe Schools	Provide Secure School Environment

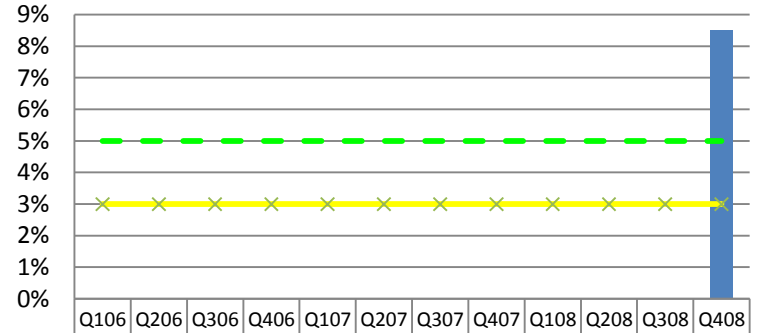
**Percent Reduction in number of incident reports filed by school resource officers**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3010/125200	Traffic Safety - Vehicle Inspection	Fund traffic safety programs

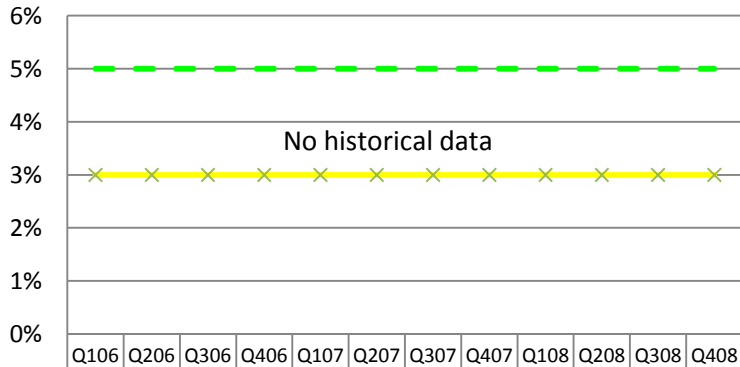
**Percent increase in number of law enforcement agencies participating in ICJI traffic safety programs**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												9%
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
1000/130200	Child Restraint System Fund	Purchase child restraint systems

**Percent increase in number of child restraint systems purchased**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3180/150000	Violent Crime Administration	Pay as many claims as possible

**Percent increase in number of claims paid**

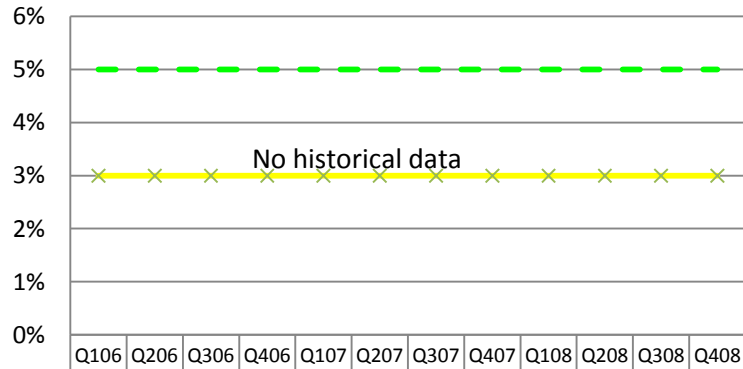


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

# Criminal Justice Institute (cont'd)

Fund Center	Program	Program Objective
2090/103230	Victim & Witness Assistance	Notification of victims

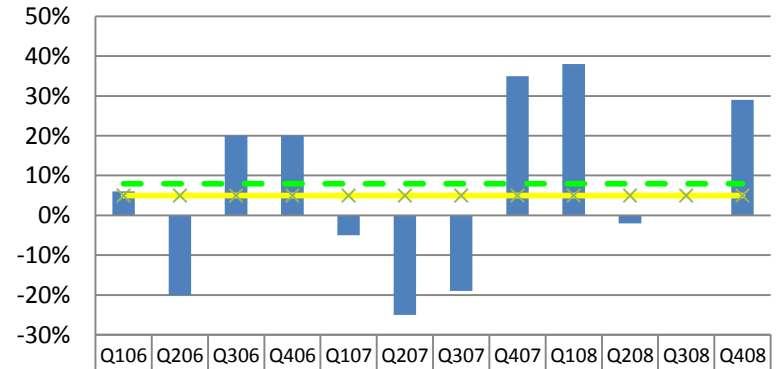
**Percent increase in number of victims contacted**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
2240/180000	Alcohol & Drug Countermeasure	Reduce alcohol related deaths

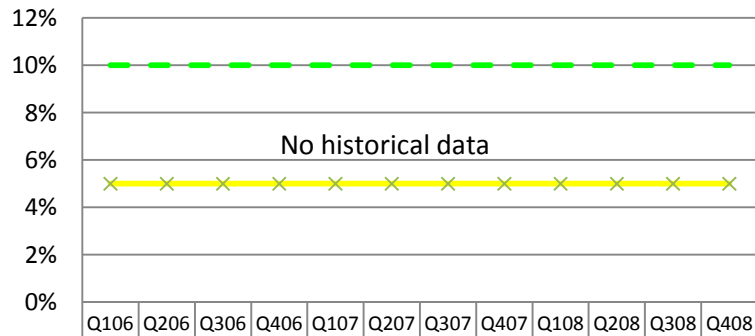
**Percent reduction of alcohol related traffic fatalities**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	6%	-20%	20%	20%	-5%	-25%	-19%	35%	38%	-2%		29%
Green Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
2540/103240	Drug Free Communities Fund	Increase number of LCCs funded

**Percent increase in number of counties funded with Local Coordinating Council supplemental grants**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
3010/103470	Comm Drvr Trng Sch & Instruct	Compliance Rate

**Percent increase in number of private driving schools in compliance**

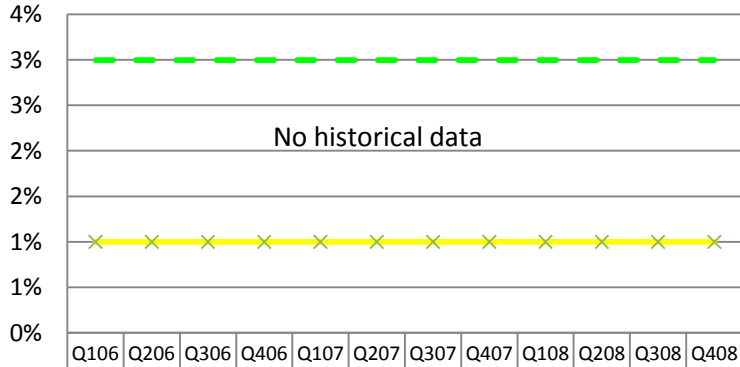


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

# Criminal Justice Institute (cont'd)

Fund Center	Program	Program Objective
6000/146500	Bulletproof Vest Partnership	Fund bulletproof vest purchases

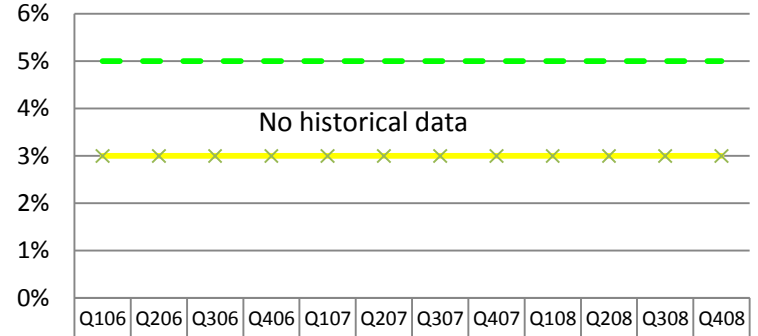
**Percent increase in number of bullet proof vests purchased**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Yellow Target	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

Fund Center	Program	Program Objective
3680/113250	2007 Stop Violence Against Women Grant	Fund underserved populations

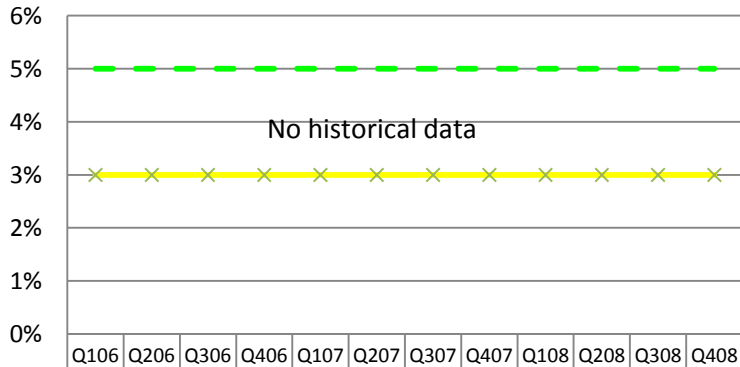
**Percent increase in funding amount for underserved populations**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/122130	2007 VOCA Assistance Grant	Serve underserved populations

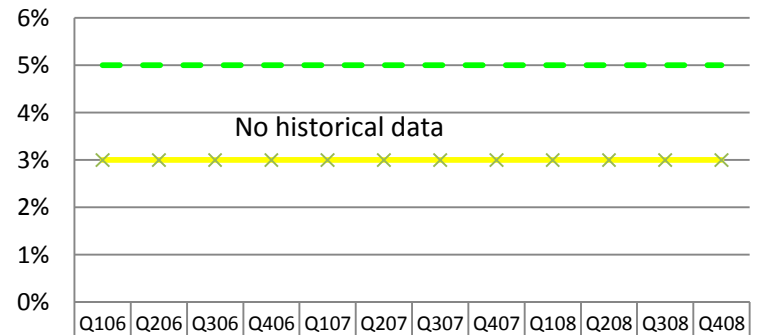
**Percent increase in funding of underserved populations**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/140640	2006 VOCA Crime Comp Grant Program	Pay violent crime claims

**Percent increase in number of claims paid as well as total dollar value paid**

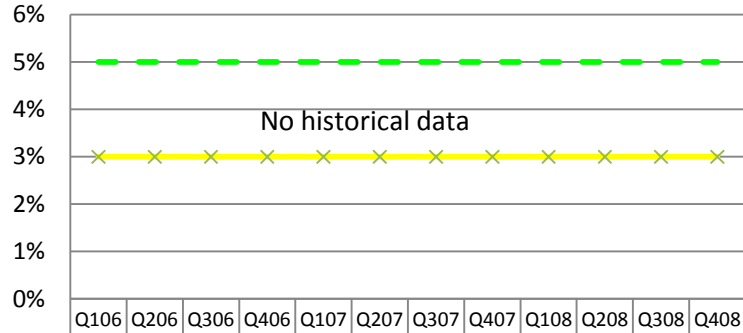


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

# Criminal Justice Institute (cont'd)

Fund Center	Program	Program Objective
3680/101400	Discretionary Funds	Decrease underage drinking

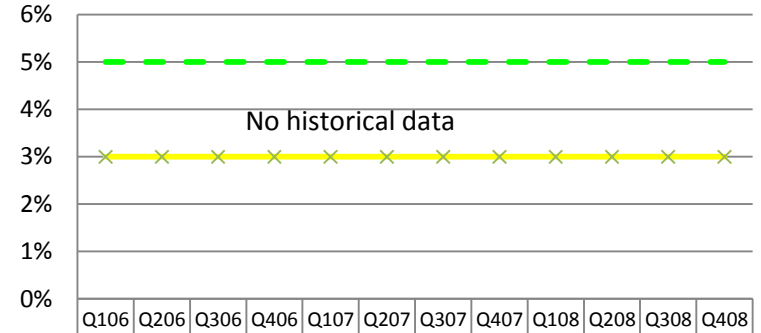
**Percent increase in number of underage drinking compliance checks by State Excise Police**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/125610	2007 Byrne Justice Assistance Grant	Coverage of drug task forces

**Percent increase in percentage of state covered by drug task forces**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/101400	Discretionary Funds	Reduce inmate substance abuse

**Percent increase in number of graduates of residential substance abuse treatment programs**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Yellow Target	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

Fund Center	Program	Program Objective
2680/140620	2006 Title II Part B Formula Grant Prog	Detect mental health issues

**Percent increase in number of juveniles screened for mental health issues in detention facilities**

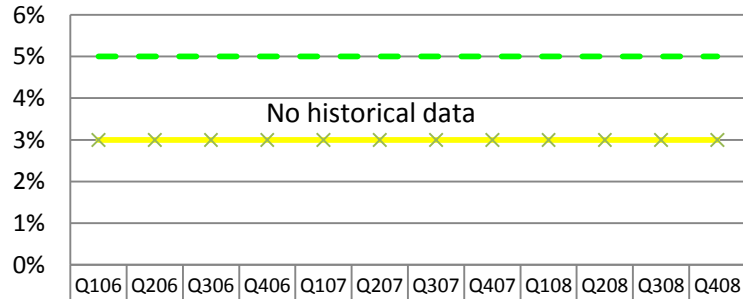


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

# Criminal Justice Institute (cont'd)

Fund Center	Program	Program Objective
3680/125040	2006 COPS Methamphetamine WX0498	Cleanup of Meth labs

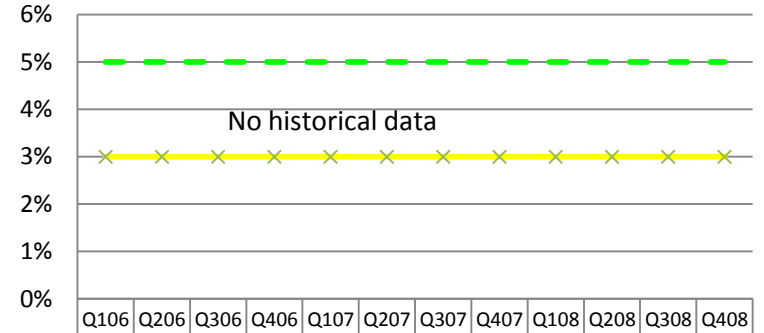
**Percent increase in the nubmer of Meth watch kits distributed and the number of contacts made to law enforcemet agencies regarding Meth labs**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/125020	2006 Forensic Science Improvement Pgm	Reduction of case backlog

**Percent increase in number of cases processed as well as case processing time**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/125010	2006 Stalking/Domestic Violence Pgm	Criminal history improvements

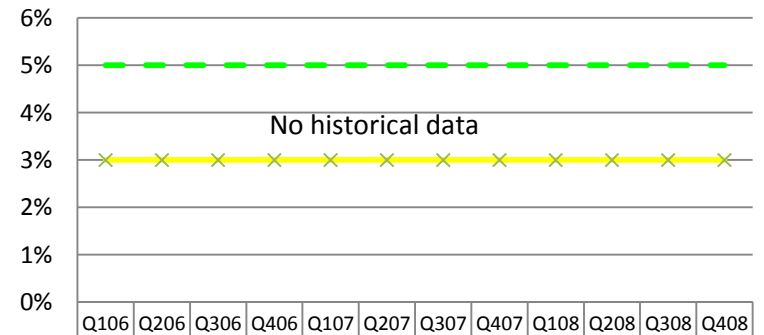
**Percent ncrease in the number of counties utilizing the protection order registry software**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/125060	2006 Anti-Gang Initiative - North	Reduction in gang-related crime

**Percent decrease in number of gang related homicides, assaults, and robberies**

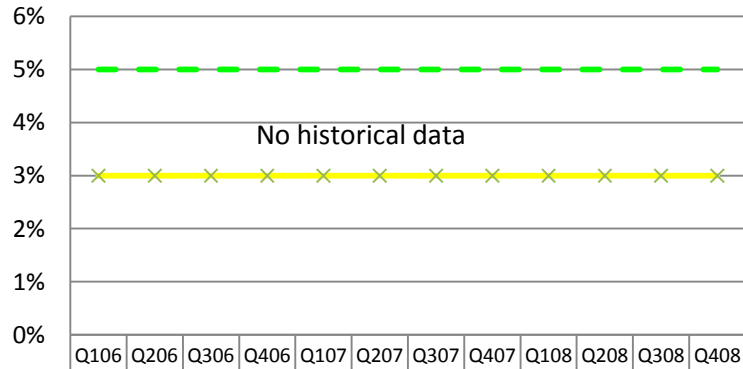


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

# Criminal Justice Institute (cont'd)

Fund Center	Program	Program Objective
3680/150840	2007 Title V Incentive Grant	Serve at-risk youths

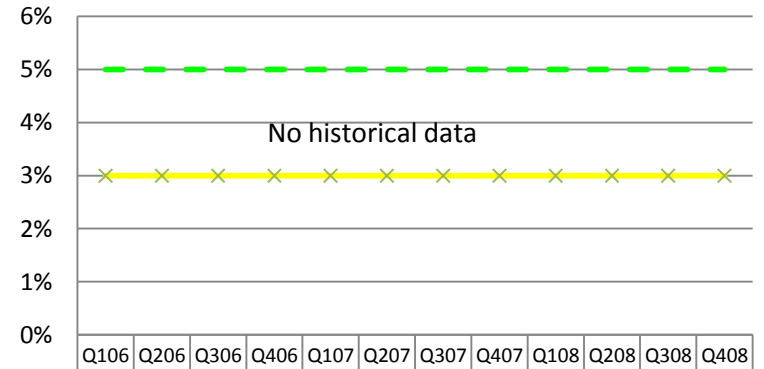
**Percent increase in number of at risk youths served**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/113220	2006 Proj Safe Neighborhoods - North	Reduce gun homicides

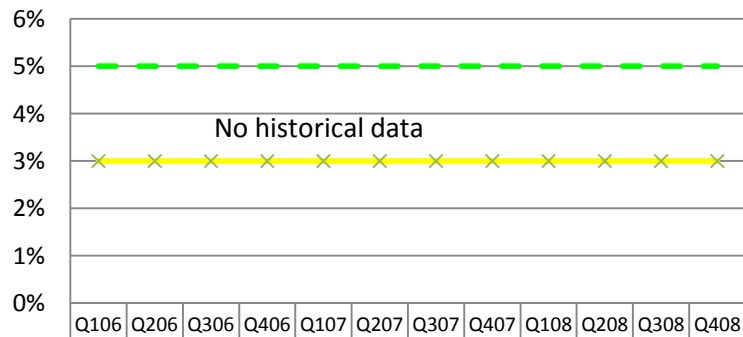
**Percent reduction in the number of homicides with a firearm**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/122120	2007 Juvenile Accountability Block Grant	Detect mental health issues

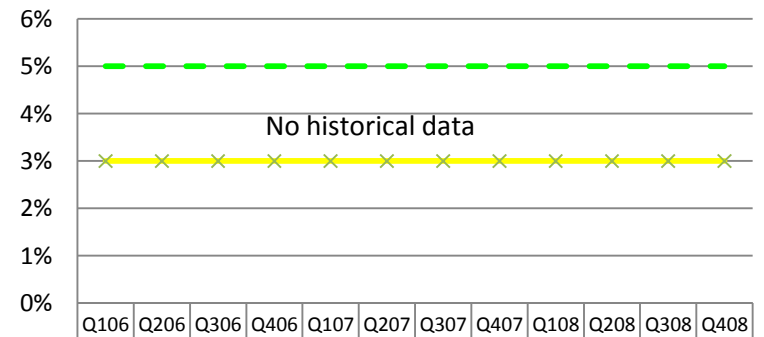
**Percent increase in number of juveniles screened for mental health issues in detention facilities**



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3680/132120	2007 Anti Gang Initiative S District	Reduction in gang-related crime

**Percent decrease in number of gang related homicides, assaults, and robberies**

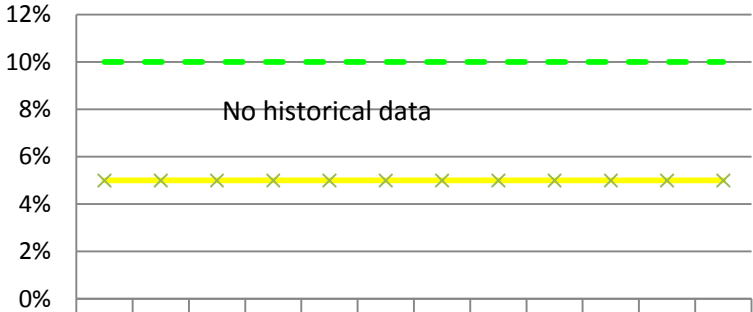


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

**Criminal Justice Institute (cont'd)**

Fund Center	Program	Program Objective
3680/103300	Drug Free Indiana	Increase number of LCCs funded

**Percent increase in number of counties funded with Local Coordinating Council supplemental grants**

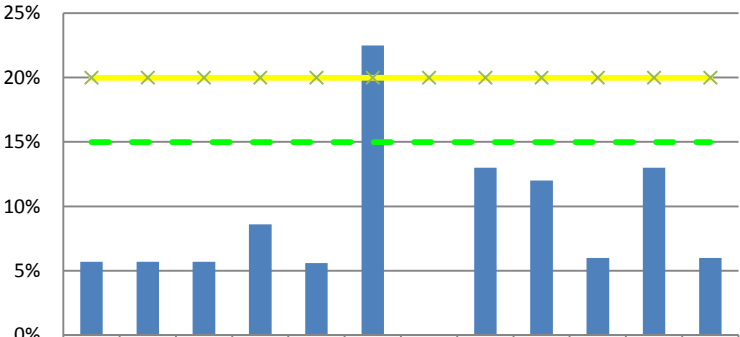


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

# Law Enforcement Training Academy

Fund Center	Program	Program Objective
3300/110300	Law Enforcement Training Academy	Decrease % of Basics Failing Exams

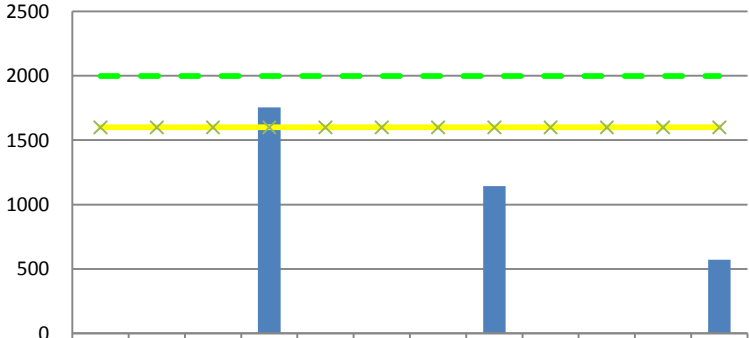
**Percent Basics Failing One Exam**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	6%	6%	6%	9%	6%	23%		13%	12%	6%	13%	6%
Green Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Yellow Target	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Fund Center	Program	Program Objective
3300/110300	Law Enforcement Training Academy	Increase In-service Officers Trained

**Number of In-service Students Receiving Training Annually**

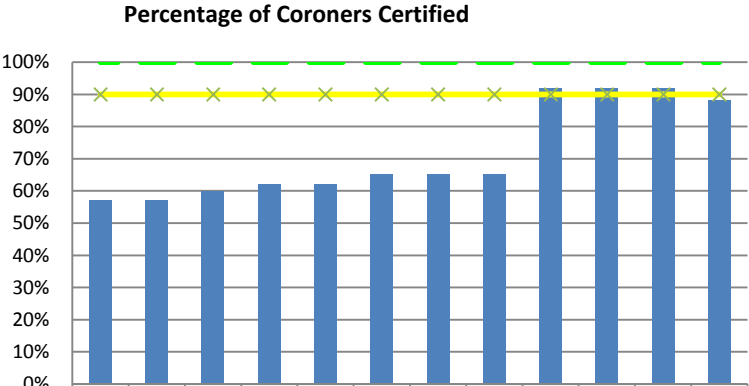


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				1755				1143				571
Green Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Yellow Target	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600



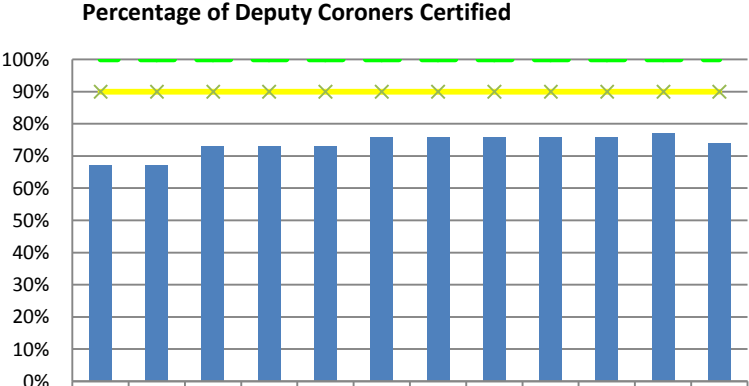
# Coroners' Training Board

Fund Center	Program	Program Objective
2720/110000	Coroners' Training Board	Certify Coroners



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	57%	57%	60%	62%	62%	65%	65%	65%	92%	92%	92%	88%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
2720/110000	Coroners' Training Board	Certify Deputy Coroners

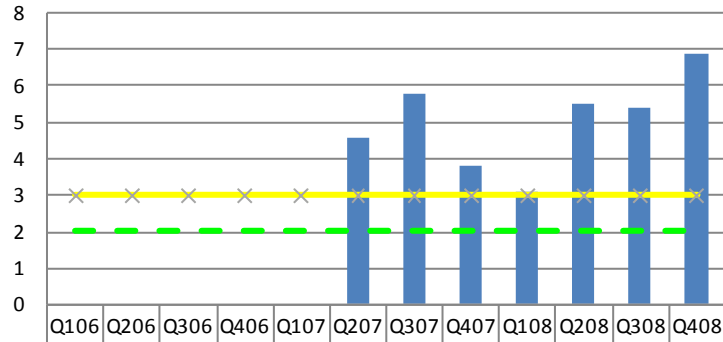


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	67%	67%	73%	73%	73%	76%	76%	76%	76%	76%	77%	74%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

# Bureau of Motor Vehicles

Fund Center	Program	Program Objective
3010/123500	Bureau of Motor Vehicles	Titles and Registration Processing

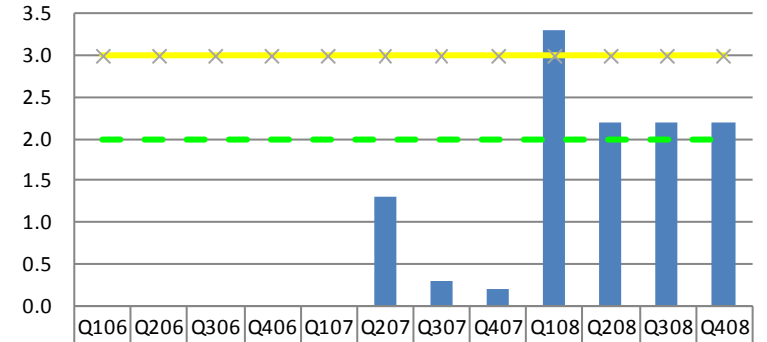
**Number of days required to process and release titles from date of receipt.**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						4.6	5.8	3.8	3.1	5.5	5.4	6.9
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
3010/123600	Material for License Plates	Mail Center Turn Around Time (TAT)

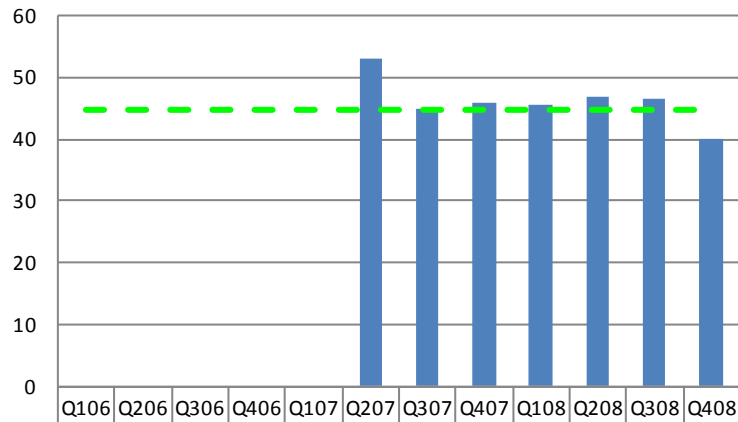
**Number of days between receipt (both by mail and internet) and mailing of renewals.**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						1.3	0.3	0.2	3.3	2.2	2.2	2.2
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
3010/123500	Bureau of Motor Vehicles	Titles and Registration Processing

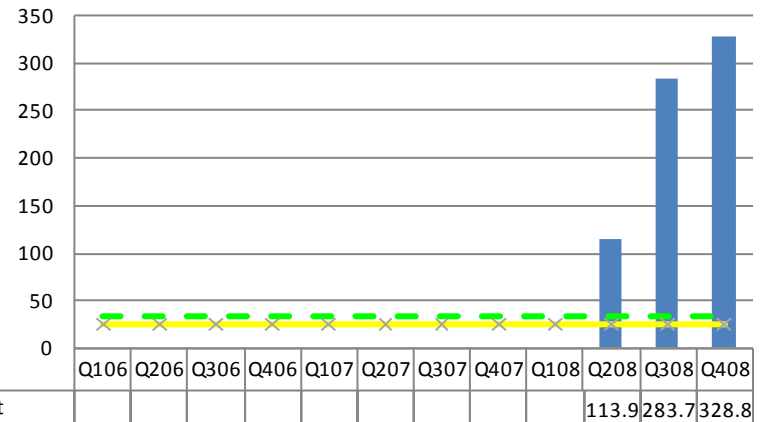
**Number of days prior to expiration date registration renewal forms are mailed.**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						53.1	45	46	45.5	46.8	46.5	40
Green Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
6210/120300	State Motor Vehicle Technology	Increase Online Transactions

**Number of added customer accounts for our myBMV online processing. (In Thousands)**

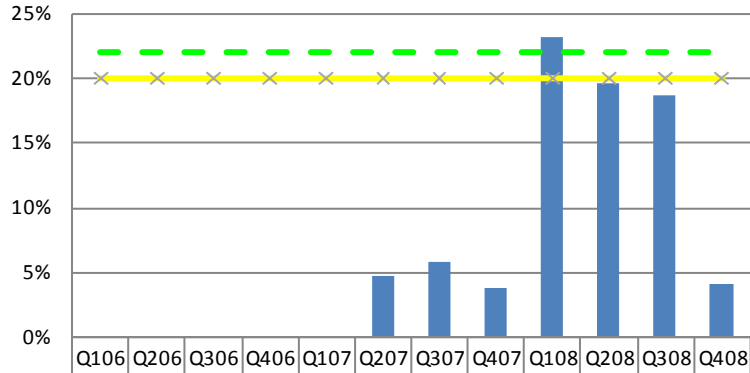


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result										113.9	283.7	328.8
Green Target	34	34	34	34	34	34	34	34	34	34	34	34
Yellow Target	25	25	25	25	25	25	25	25	25	25	25	25

# Bureau of Motor Vehicles (cont'd)

Fund Center	Program	Program Objective
6210/120300	State Motor Vehicle Technology	Increase Online Transactions

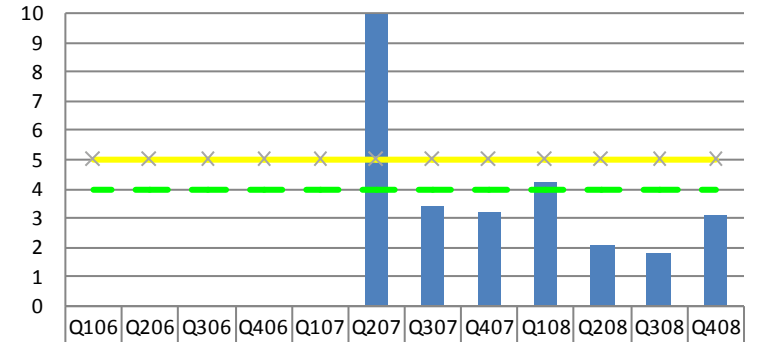
Percent of registrations processed online.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						5%	6%	4%	23%	20%	19%	4%
Green Target	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%
Yellow Target	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Fund Center	Program	Program Objective
2810/130000	Financial Resp Compliance-Oper	Document Processing

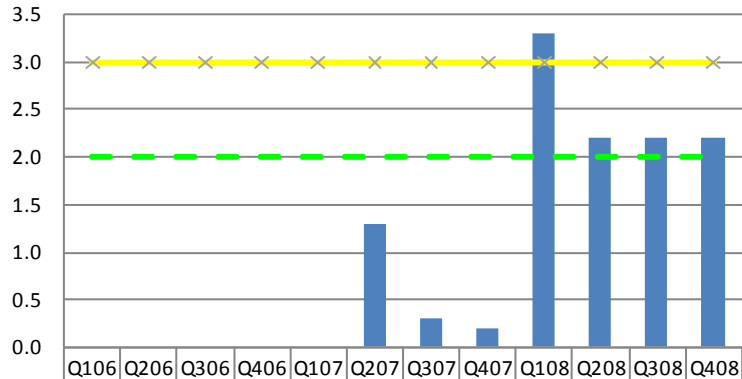
Number of days required to process DISR court documents/citations from date of receipt.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						153.3	3.4	3.2	4.2	2.1	1.8	3.1
Green Target	4	4	4	4	4	4	4	4	4	4	4	4
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Fund Center	Program	Program Objective
3010/123600	Material for License Plates	Mail Center Turn Around Time (TAT)

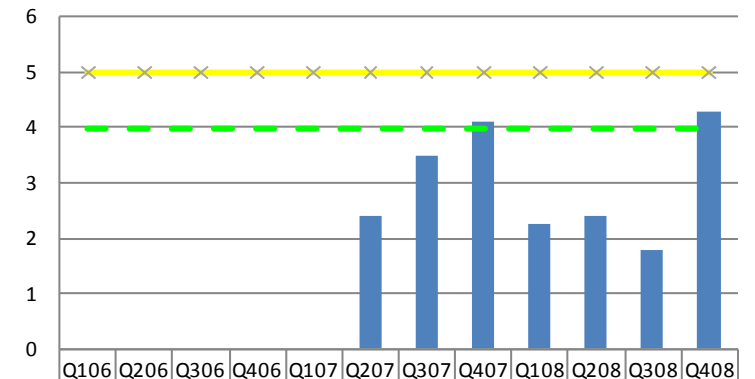
Number of days between receipt (both by mail and internet) and mailing of renewals.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						1.3	0.3	0.2	3.3	2.2	2.2	2.2
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
2810/130000	Financial Resp Compliance-Oper	Document Processing

Number of days required to process insurance documents from date of receipt.

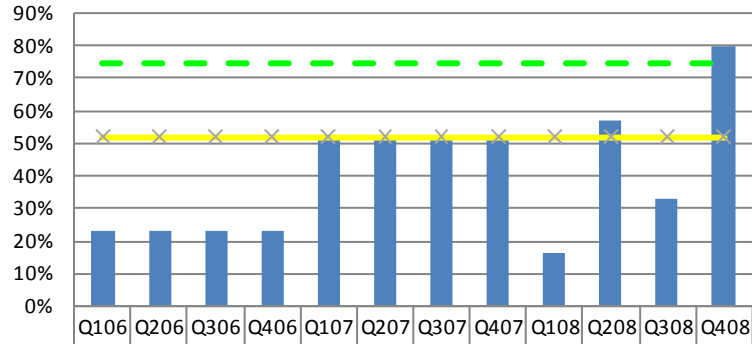


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						2.4	3.5	4.1	2.25	2.4	1.8	4.3
Green Target	4	4	4	4	4	4	4	4	4	4	4	4
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

# Department of Labor

Fund Center	Program	Program Objective
1000102250	LABOR DIVISION	OPS, WAGE & HOUR, CHILD LABOR & CCW

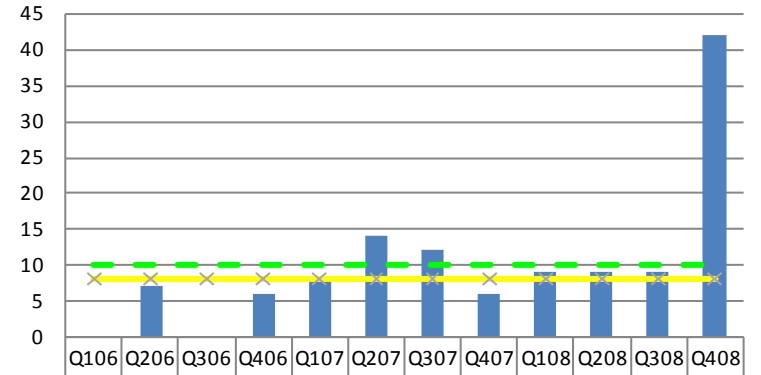
**PERCENT OF MERITORIOUS PUBLIC WORKS WAGE AUDITS RESULTING IN WAGE RECOVERY**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	23%	23%	23%	23%	52%	52%	52%	52%	16%	57%	33%	80%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%

Fund Center	Program	Program Objective
1000102270	MINES - MINING DIVISION	UNDERGROUND MINING LAWS

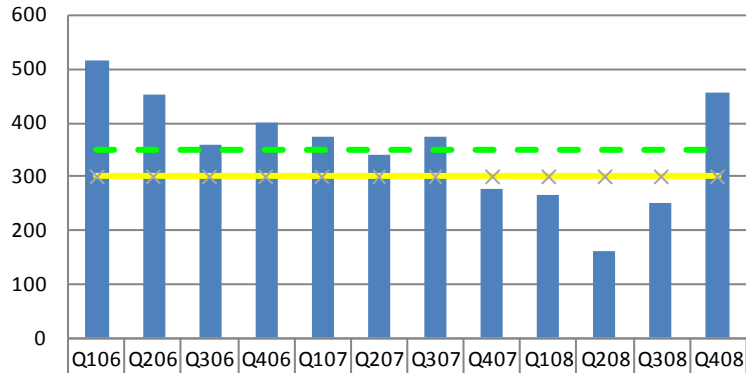
**NUMBER OF MINE INSPECTIONS**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	8	7	8	6	8	14	12	6	9	9	9	42
Green Target	10	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	8	8	8	8	8	8	8	8	8	8	8	8

Fund Center	Program	Program Objective
1000102250	LABOR DIVISION	OPS, WAGE & HOUR, CHILD LABOR & CCW

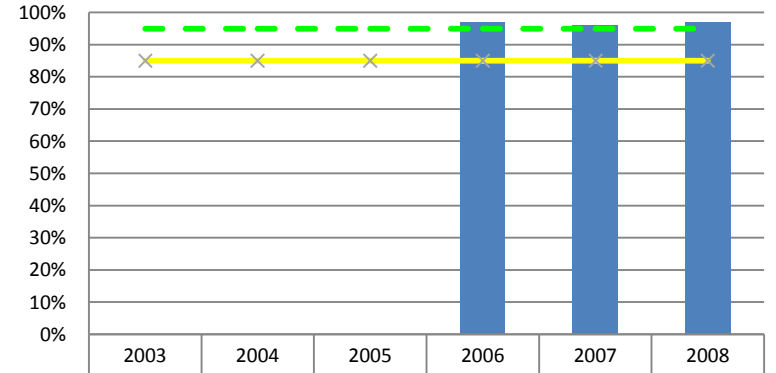
**NUMBER OF CHILD LABOR INSPECTIONS**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	516	451	359	398	374	338	371	274	263	161	248	454
Green Target	350	350	350	350	350	350	350	350	350	350	350	350
Yellow Target	300	300	300	300	300	300	300	300	300	300	300	300

Fund Center	Program	Program Objective
1000102290	STATISTICS, TECH AND PERFORMANCE	QUALITY METRICS & STATISTICS

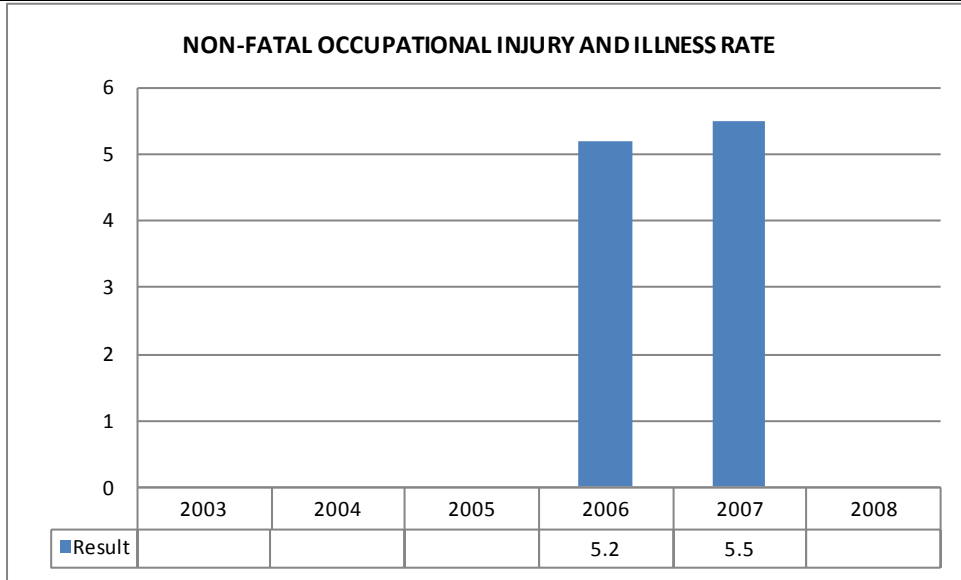
**BUREAU OF LABOR STATISTICS SURVEY RETURN RATE**



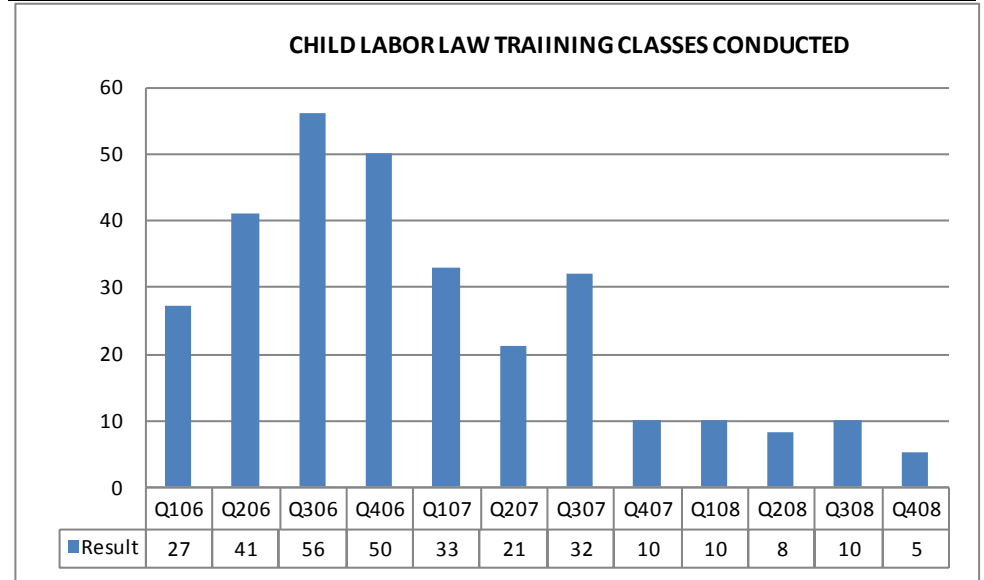
	2003	2004	2005	2006	2007	2008
Result	85%	85%	85%	97%	96%	97%
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	85%	85%	85%	85%	85%	85%

# Department of Labor (cont'd)

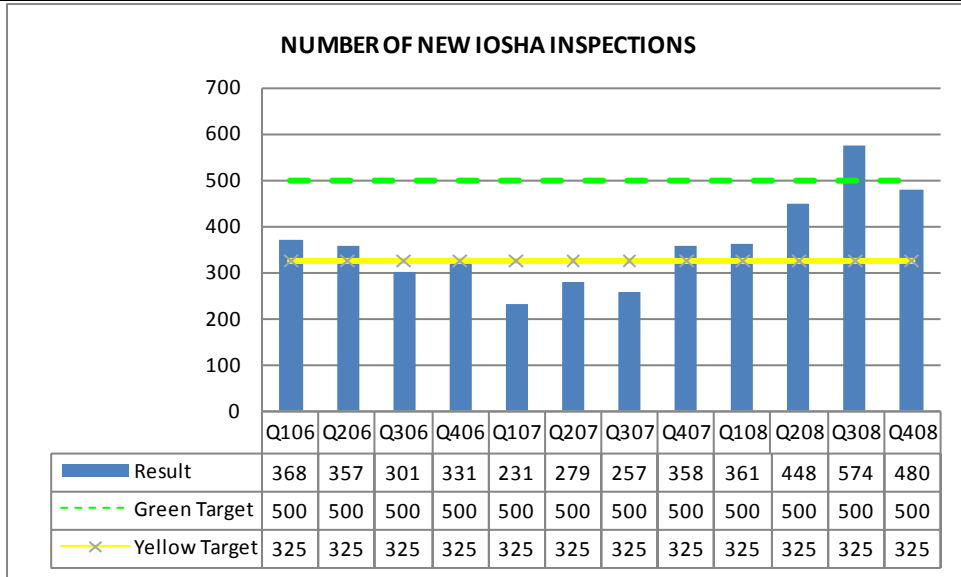
Fund Center	Program	Program Objective
1000109360	OCCUPATIONAL HEALTH & SAFETY	OCCUPATIONAL SAFETY & HEALTH



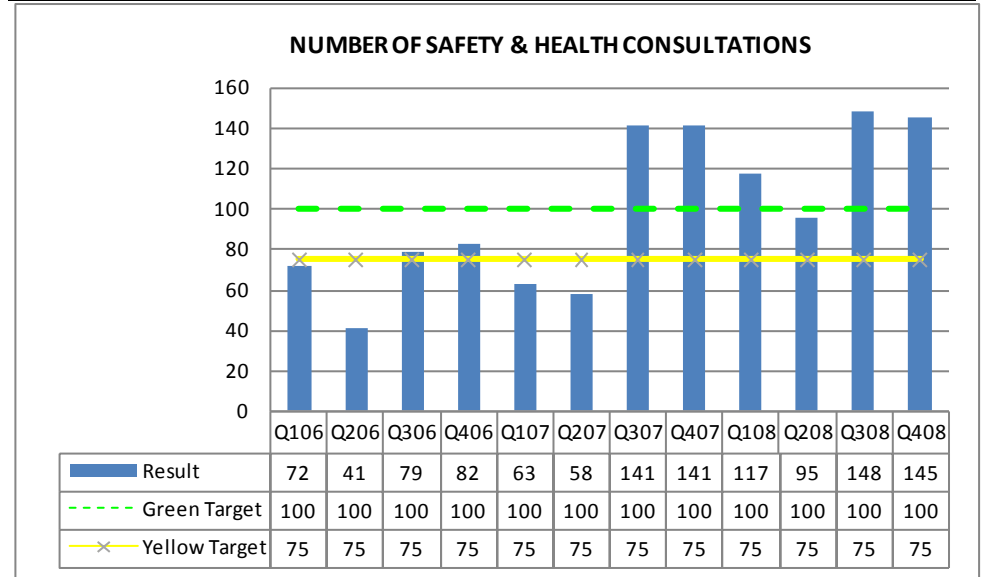
Fund Center	Program	Program Objective
2660110000	EMPLOYMENT OF YOUTH	CHILD LABOR TRAINING



Fund Center	Program	Program Objective
1000109360	OCCUPATIONAL HEALTH & SAFETY	OCCUPATIONAL SAFETY & HEALTH

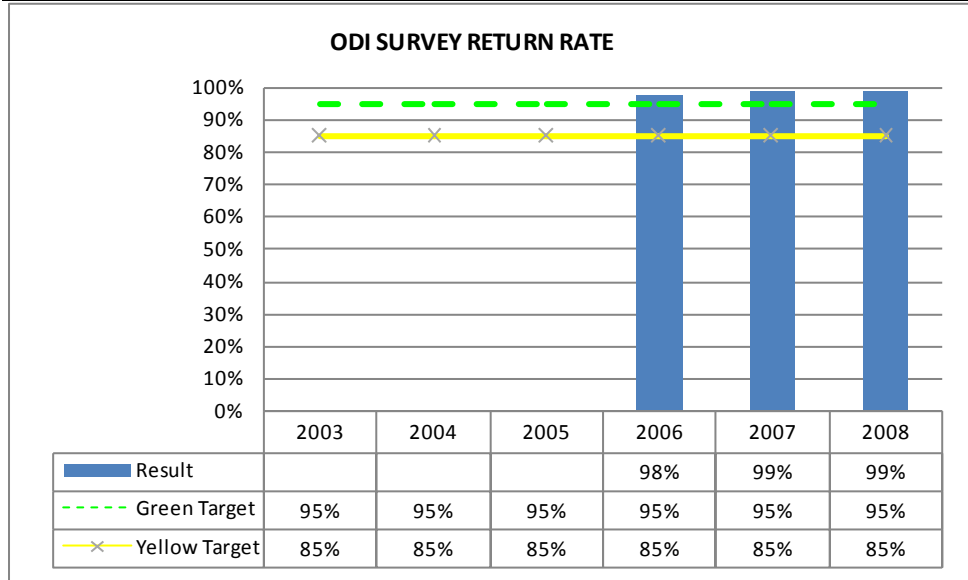


Fund Center	Program	Program Objective
3580122500	SAFETY EDUCATION & TRAINING	INSAFE S&H CONSULTATIONS



Department of Labor (cont'd)

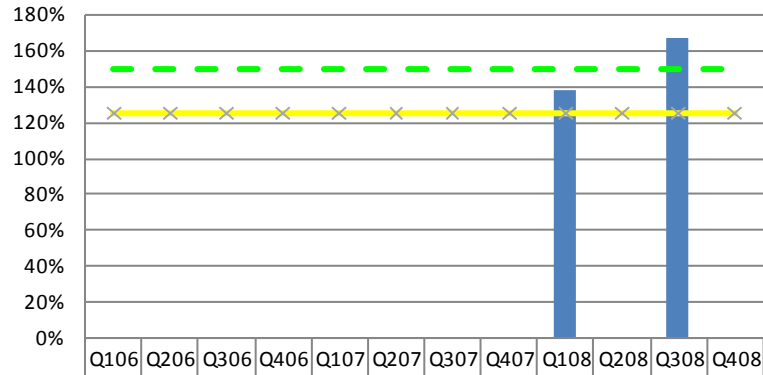
<b>Fund Center</b>	<b>Program</b>	<b>Program Objective</b>
6000136100	OSHA SURVEY	OSHA DATA INITIATIVE



# Department of Insurance

Fund Center	Program	Program Objective
6020120000	PATIENTS' COMPENSATION FUND	Maintain balance in PCF fund

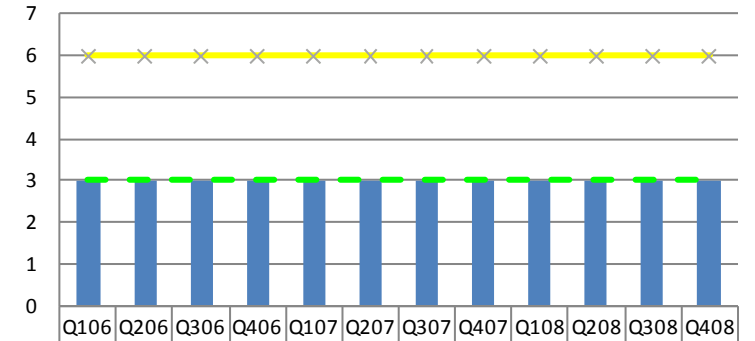
**PCF fund balance reserve ( fund balance: disbursements)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									138%		167%	
Green Target	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%
Yellow Target	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

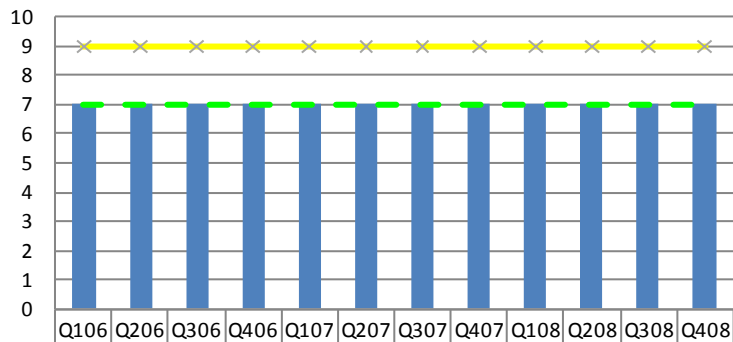
**Consumer Complaint Response Time: Company Complaint Acknowledgement (in average days)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	3	3	3	3	3	3	3	3	3	3	3	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

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

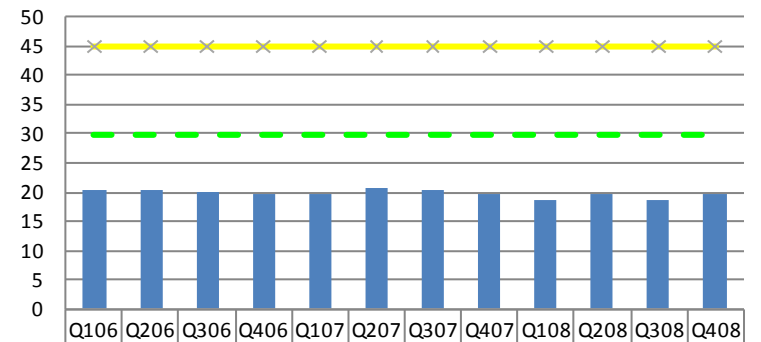
**Consumer Complaint Response Time: Agent Complaint Acknowledgement (in average days)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	7	7	7	7	7	7	7	7	7	7	7	7
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	9	9	9	9	9	9	9	9	9	9	9	9

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

**Time to process new Product Approvals: Accident and Health Filings (in average days)**

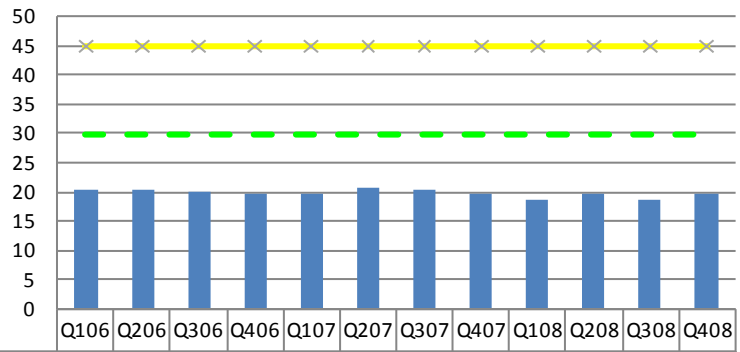


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

# Department of Insurance (cont'd)

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

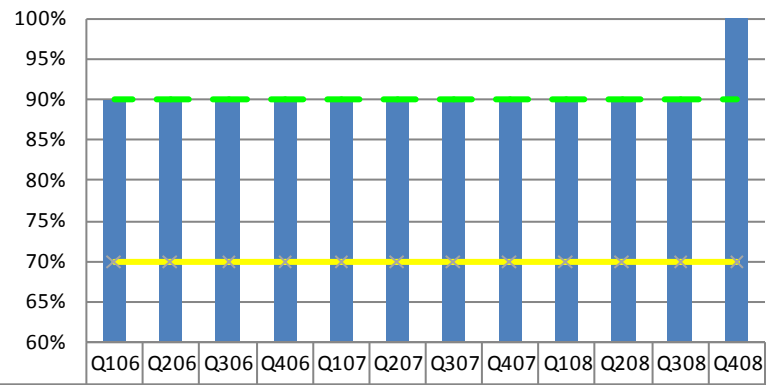
**Time to process new Product Approvals: Life and Annuity Filings (in average days)**



Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

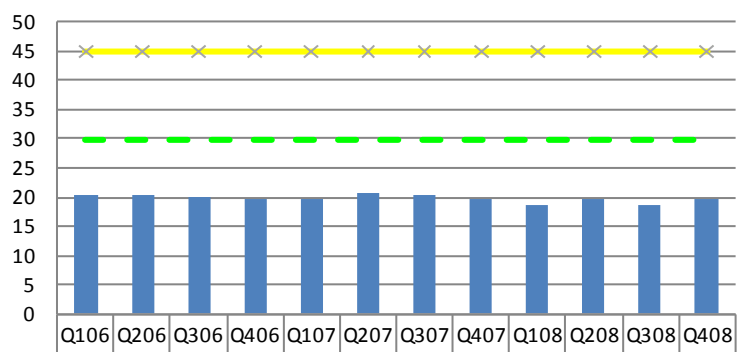
**Recoveries and Restitutions**



Result	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	100%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

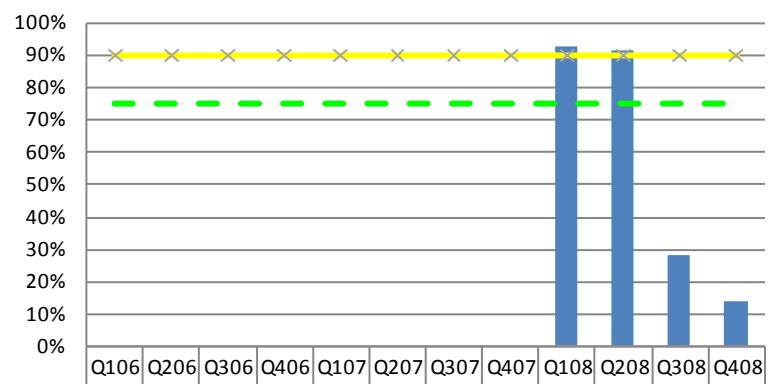
**Time to process new Product Approvals: Property and Casualty Filings (in average days)**



Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
6020121000	PATIENTS' COMPENSATION AUTHORITY	Certificates of Insurance

**Percent of Certificates of Insurance Processed within 120 days.**

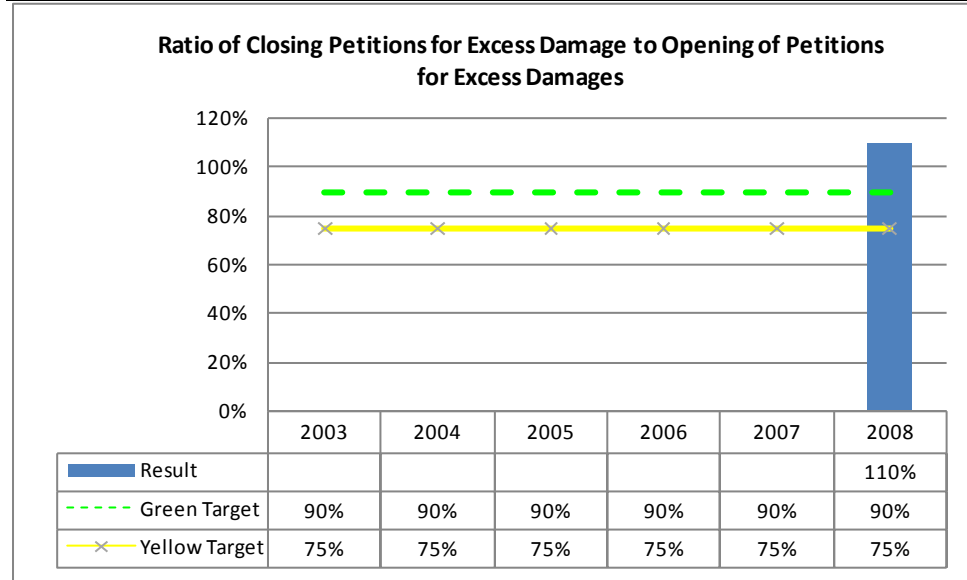


Result									92.8%	91.6%	27.8%	13.7%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

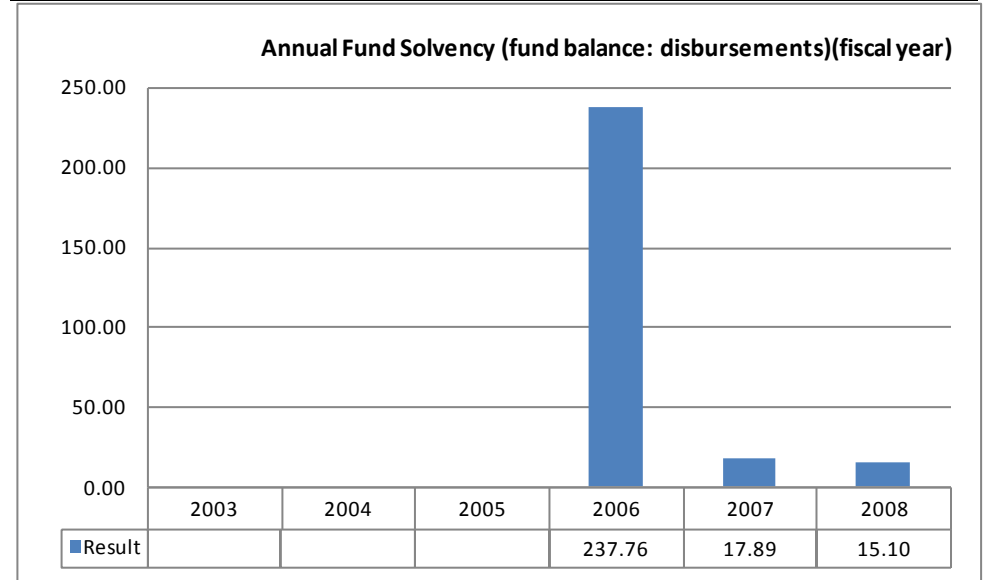


# Department of Insurance (cont'd)

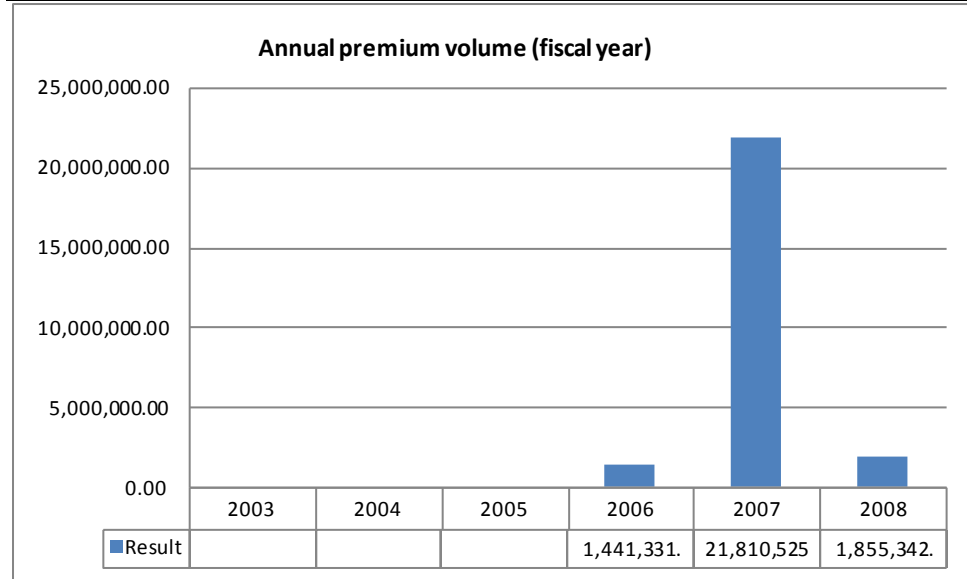
Fund Center	Program	Program Objective
6020121000	PATIENTS' COMPENSATION AUTHORITY	Certificates of Insurance



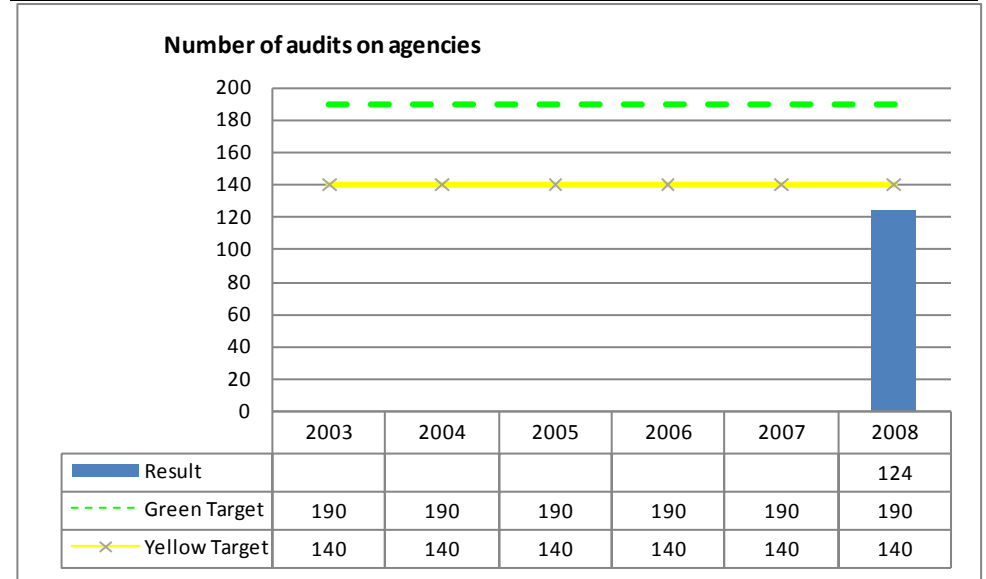
Fund Center	Program	Program Objective
6310121150	MINE SUBSIDENCE INS -OPERATING	Fund Solvency



Fund Center	Program	Program Objective
6310121150	MINE SUBSIDENCE INS -OPERATING	Annual Premium Volume

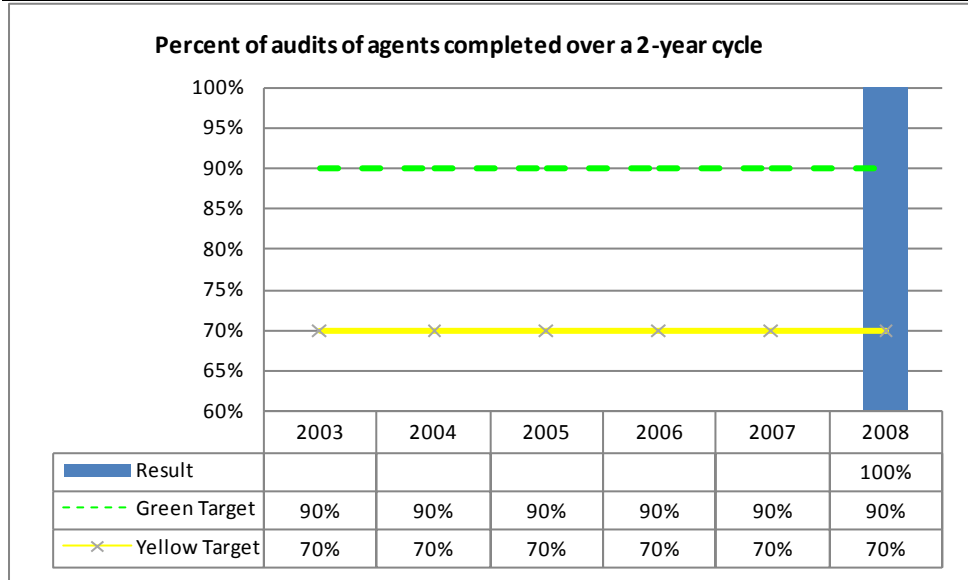


Fund Center	Program	Program Objective
6440120210	TITLE INSURANCE ENFORCEMENT OPER.	Title Audits of Agencies

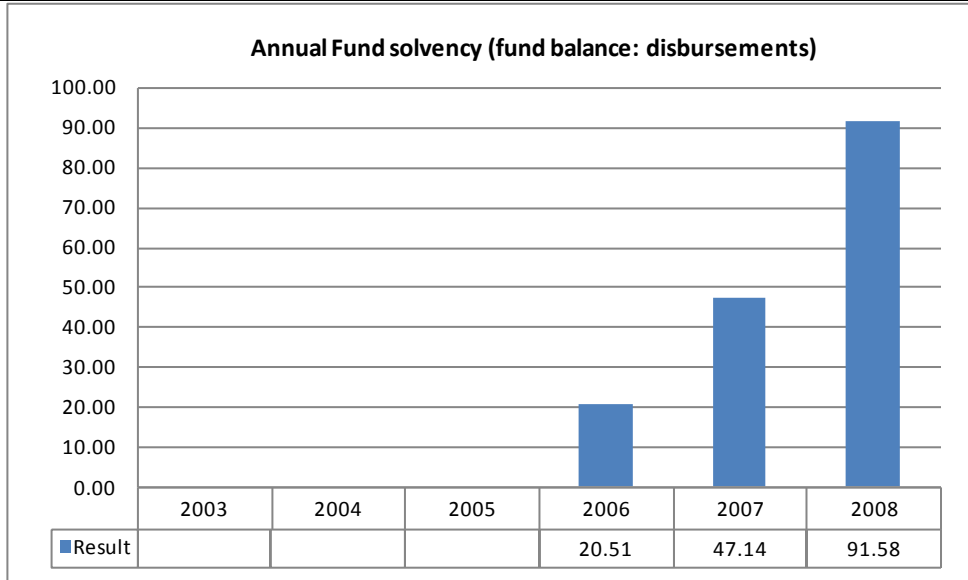


# Department of Insurance (cont'd)

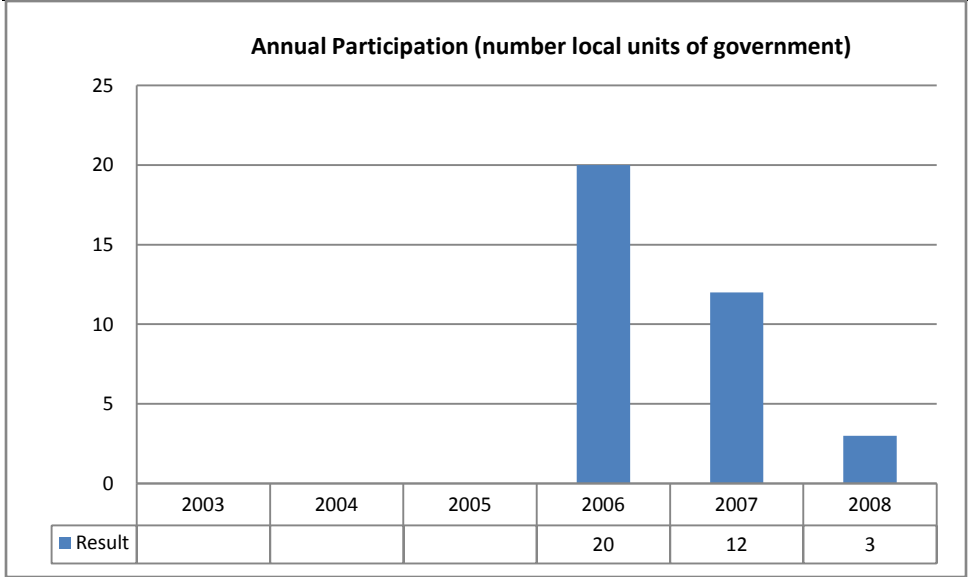
Fund Center	Program	Program Objective
3100121010	BAIL BOND DIVISION	Bail Bond Division



Fund Center	Program	Program Objective
6290121030	IN POL RISK MGT FD	Annual Participation Numbers



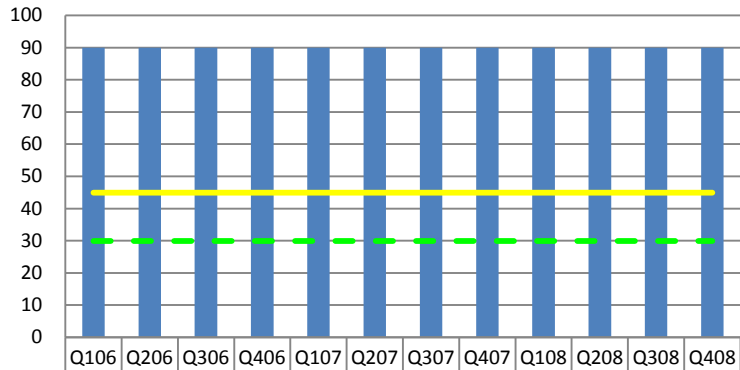
Fund Center	Program	Program Objective
6290121030	IN POL RISK MGT FD	Annual Participation Numbers



# Alcohol and Tobacco Commission

Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Alcohol Licensing & Regulation

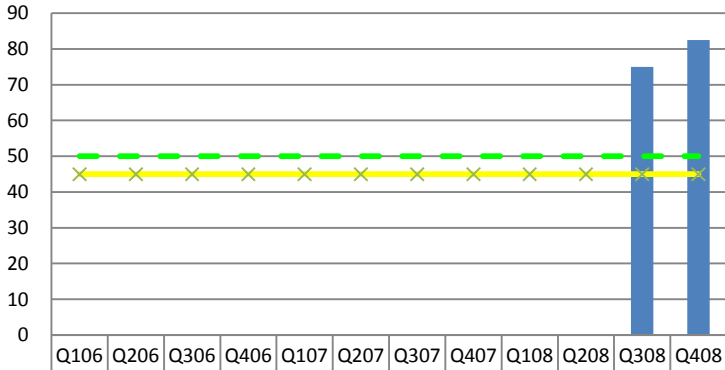
**Average Length of Time to Renew a Permit (Days)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	90	90	90	90	90	90	90	90	90	90	90	90
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
2600/124000	Alcoholic Bev Enf Officer Trn	Excise Training

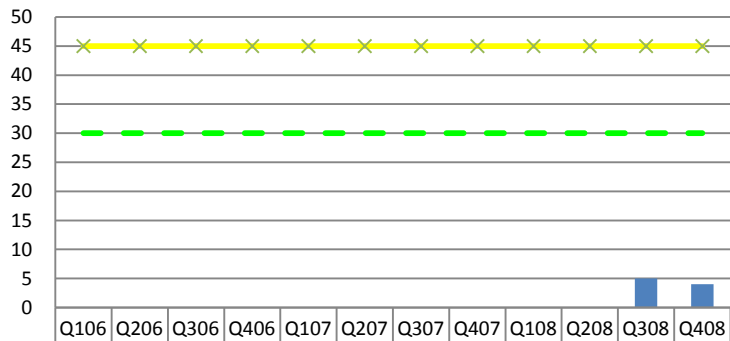
**Average Hours per Officer of Mandatory Law Enforcement Training**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											75	82.5
Green Target	50	50	50	50	50	50	50	50	50	50	50	50
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Alcohol Licensing & Regulation

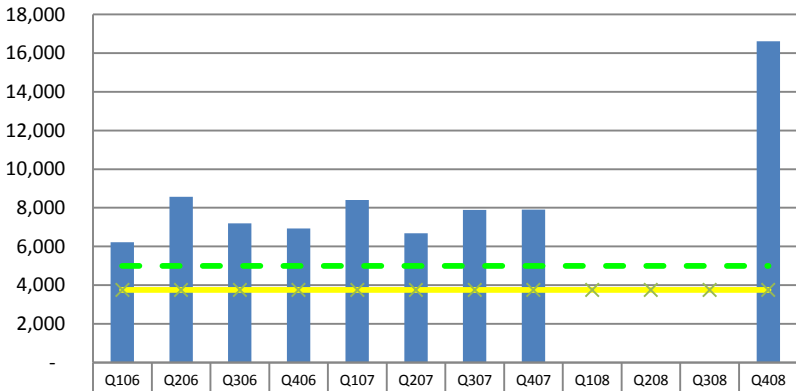
**Average Length of Time for Issuing Type II Gaming Endorsements (Days)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											5	4
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Enforce State Alcohol Laws

**Number of Permittee Inspections Conducted Each Year**

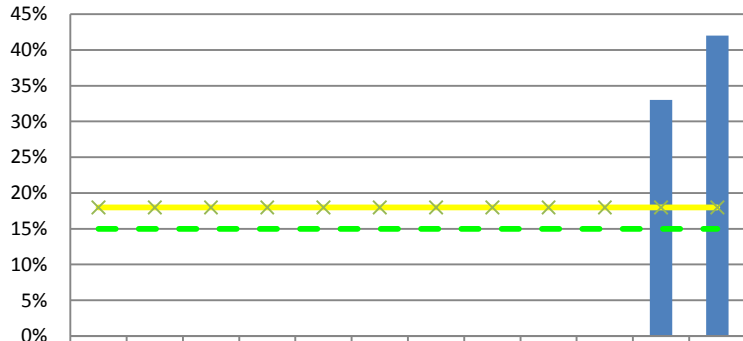


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	6,213	8,573	7,195	6,924	8,402	6,684	7,899	7,912				16,610
Green Target	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Yellow Target	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750

# Alcohol and Tobacco Commission (cont'd)

Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Enforce State Alcohol Laws

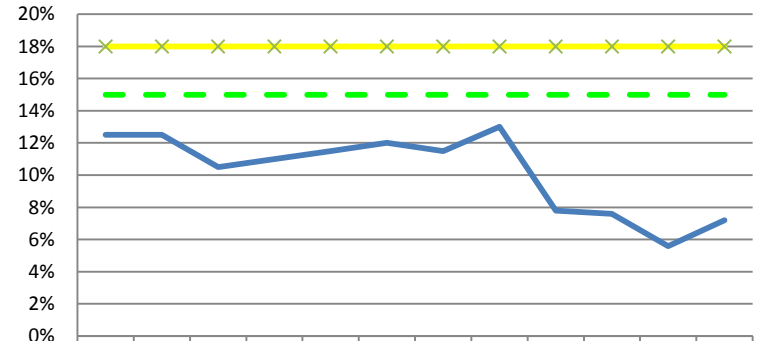
**Non-Compliance Rate (Alcohol Salses to Minors)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											33%	42%
Green Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Yellow Target	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%

Fund Center	Program	Program Objective
6000/153500	Tobacco Enforcement Grant-AG	Enforce State Tobacco Laws

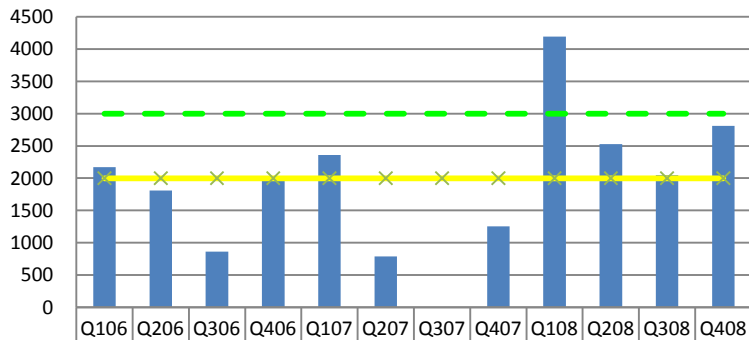
**Non-Compliance Rate (Tobacco Sales to Minors)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	13%	13%	11%	11%	12%	12%	12%	13%	8%	8%	6%	7%
Green Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Yellow Target	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%

Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Enforce State Alcohol Laws

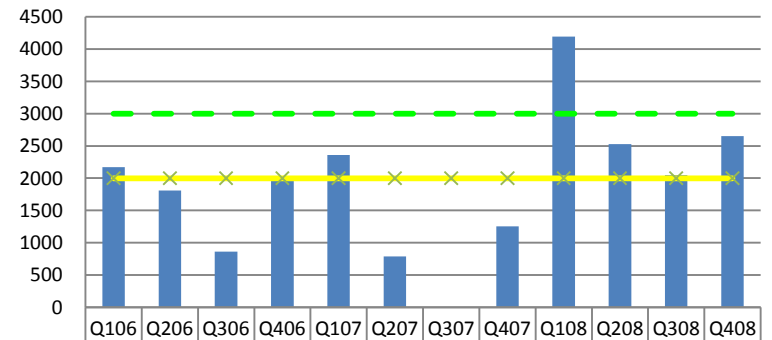
**Number of Inspections and/or Details for Secret Shopper Program (Cops in Shops/ TRIPS)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2173	1808	862	2029	2357	790		1252	4192	2528	2047	2810
Green Target	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Yellow Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000

Fund Center	Program	Program Objective
6000/153500	Tobacco Enforcement Grant-AG	Enforce State Tobacco Laws

**Number of Inspections and/or Details for Secret Shopper Program (Cops in Shops/TRIPS)**

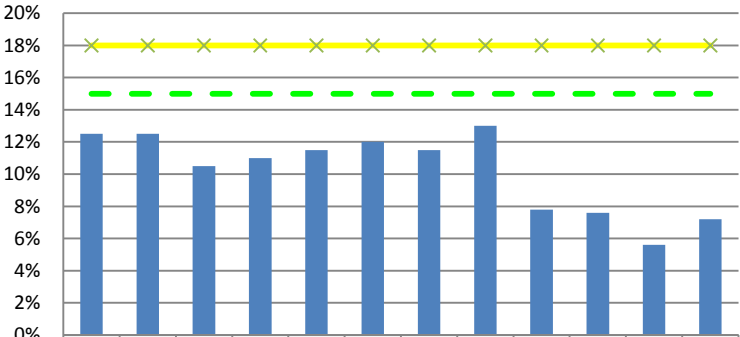


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2173	1808	862	2029	2357	790		1252	4192	2528	2047	2649
Green Target	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Yellow Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000

# Alcohol and Tobacco Commission (cont'd)

Fund Center	Program	Program Objective
6000/172900	Youth Tobacco Educ & Enforce	Enforce State Tobacco Laws

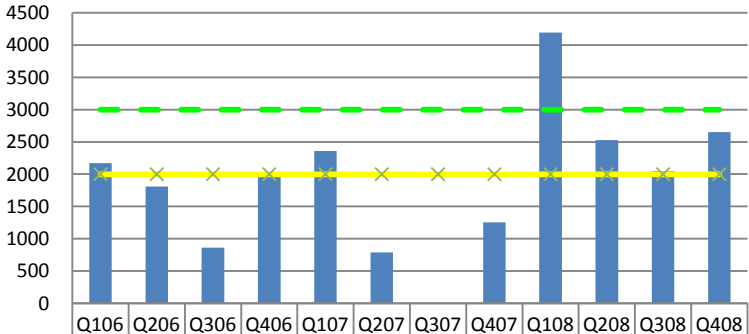
**Non-Compliance Rate (Tobacco Sales to Minors)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	13%	13%	11%	11%	12%	12%	12%	13%	8%	8%	6%	7%
Green Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Yellow Target	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%

Fund Center	Program	Program Objective
6000/172900	Youth Tobacco Educ & Enforce	Enforce State Tobacco Laws

**Number of Inspections and/or Details for Secret Shopper Program (Cops in Shops/TRIPS)**

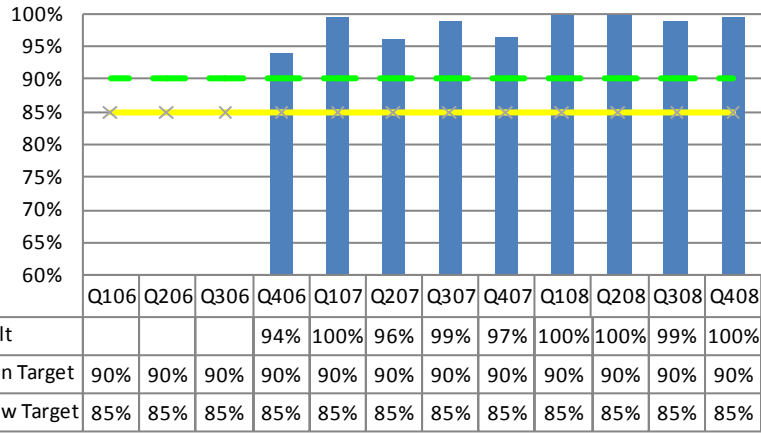


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2173	1808	862	2029	2357	790		1252	4192	2528	2047	2649
Green Target	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Yellow Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000

# Department of Financial Institutions

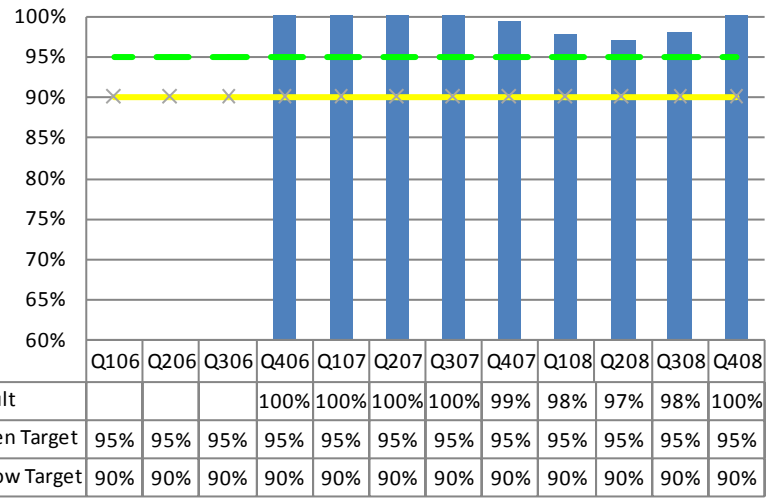
Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Provide timely examination feedback

**Percent of independent examination reports processed for return to the regulated entity within 30 days from the date the examiners leave the entity.**



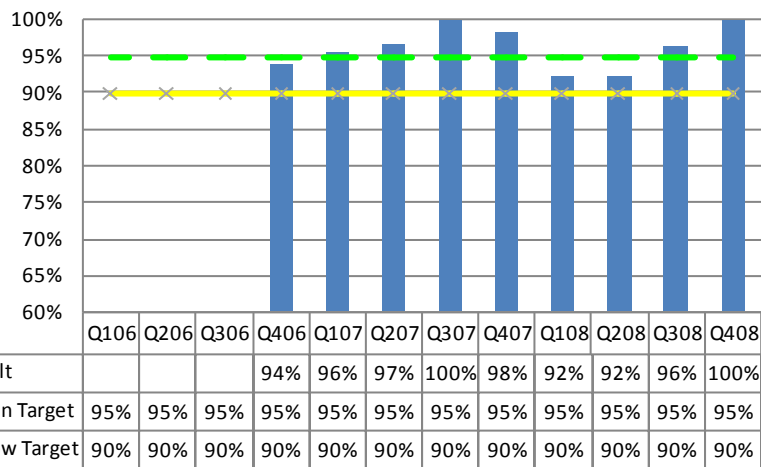
Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Address customer concerns

**Percent of written complaints resolved within 60 days of receipt.**



Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Ensure proper financial services

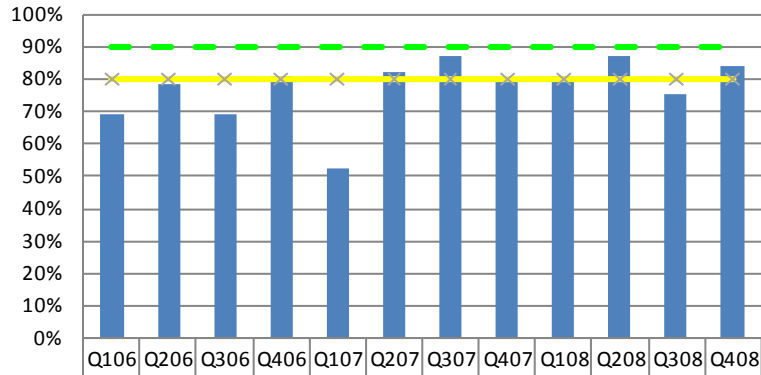
**Percent of submitted applications processed within statutory or internal timeframes.**



# Professional Licensing Agency

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

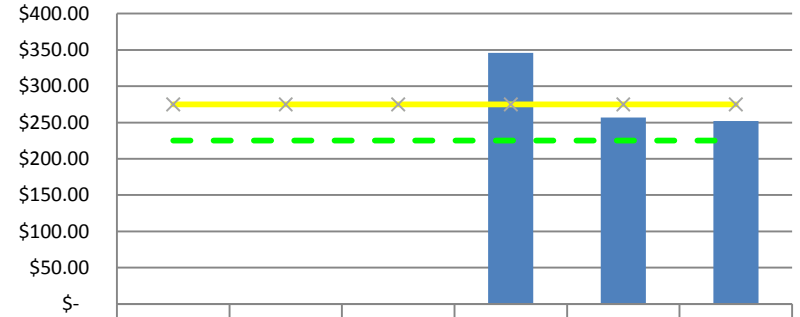
**Percent of Licenses Renewed Online**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	69%	78%	69%	81%	52%	82%	87%	80%	81%	87%	75%	84%
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
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

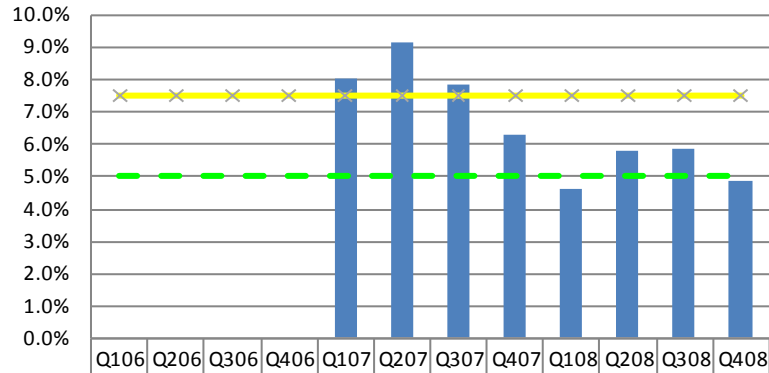
**Board Member Travel and Per Diem Reimbursement Expenses (in thousands)**



	2003	2004	2005	2006	2007	2008
Result				\$346	\$257	\$252
Green Target	\$225	\$225	\$225	\$225	\$225	\$225
Yellow Target	\$275	\$275	\$275	\$275	\$275	\$275

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

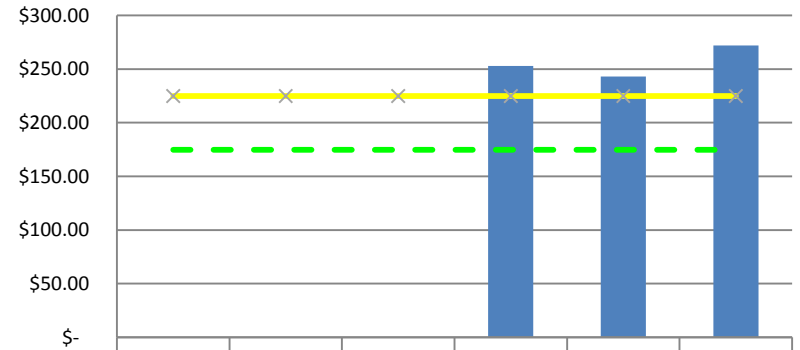
**Percent of Phone Calls Abandoned**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					8.00%	9.12%	7.83%	6.30%	4.60%	5.80%	5.83%	4.83%
Green Target	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Yellow Target	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

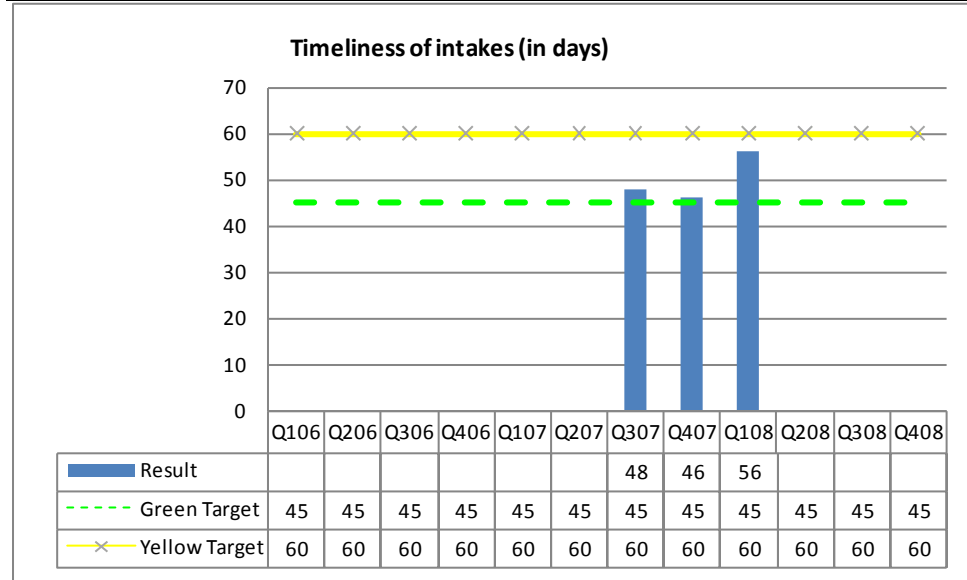
**Postage Expenses**



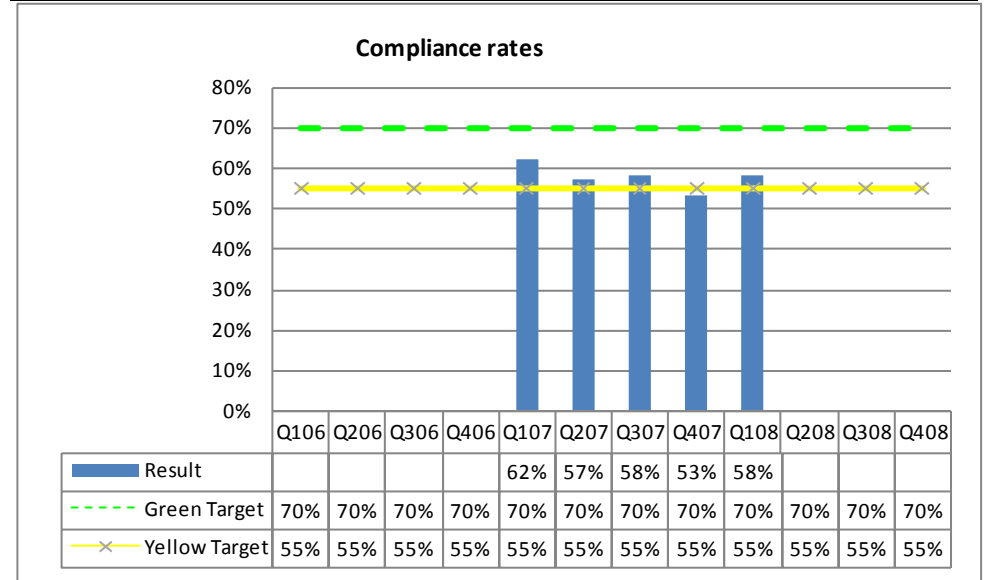
	2003	2004	2005	2006	2007	2008
Result				253	243	272
Green Target	\$175	\$175	\$175	\$175	\$175	\$175
Yellow Target	\$225	\$225	\$225	\$225	\$225	\$225

# Professional Licensing Agency (cont'd)

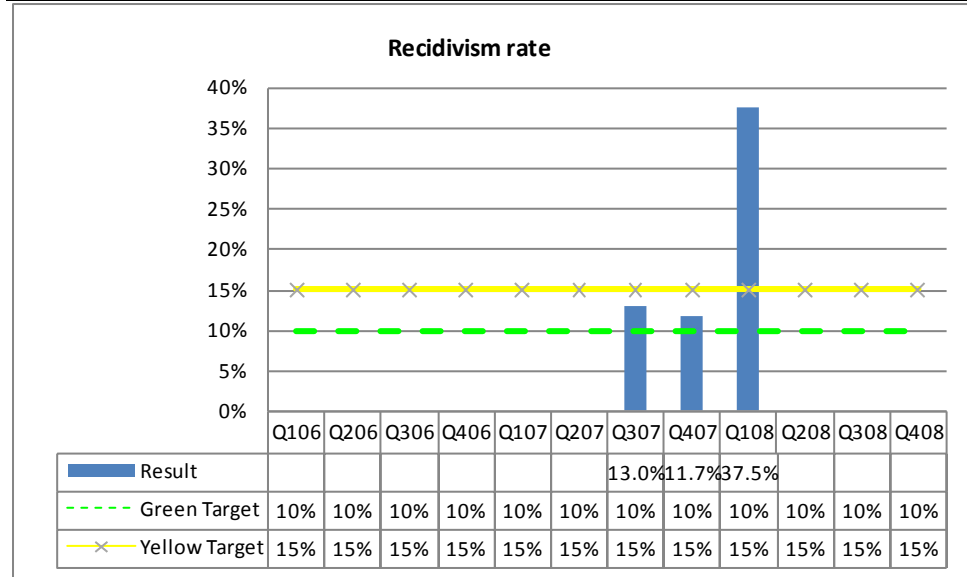
Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration



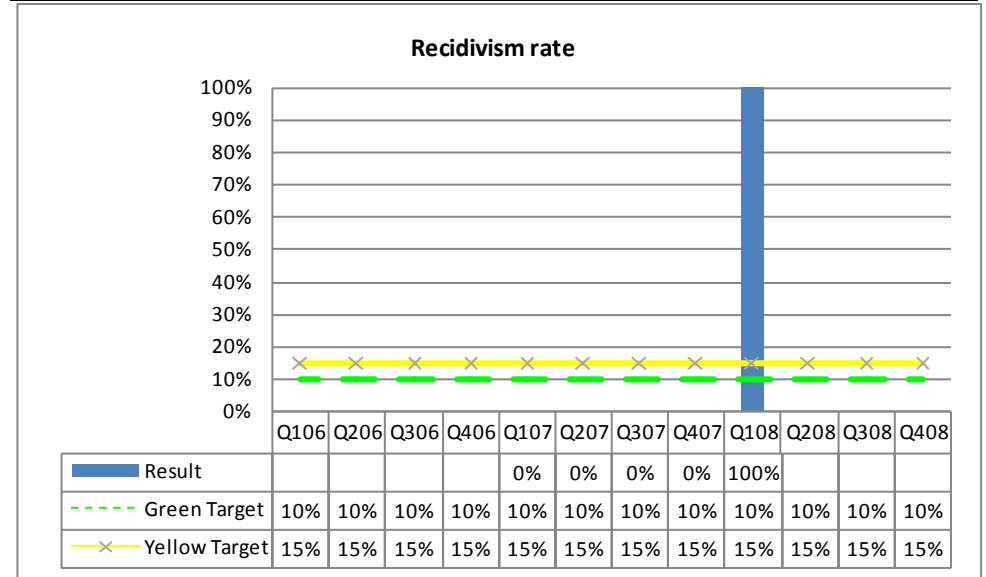
Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration



Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration



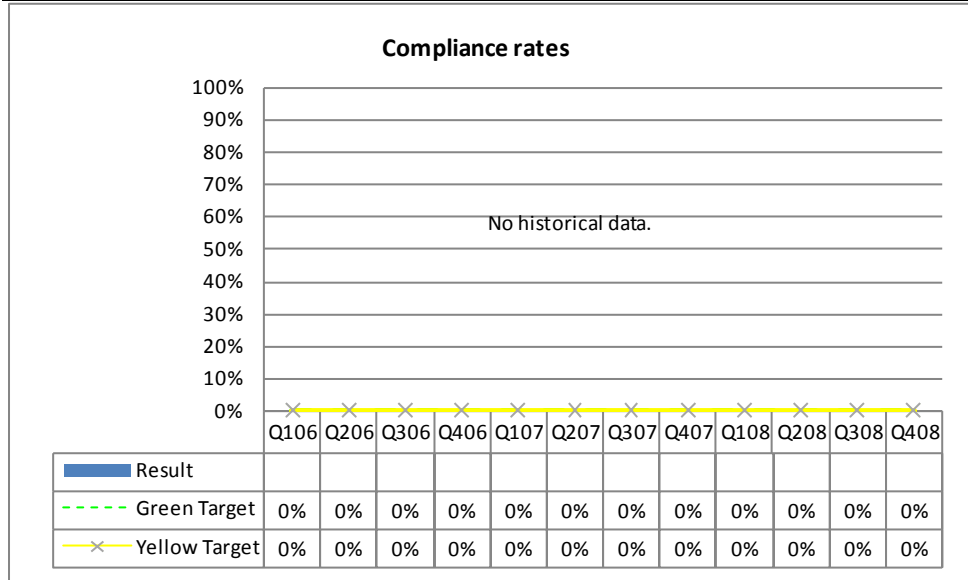
Fund Center	Program	Program Objective
1000210680	IMPAIRED PHARMACISTS	License Administration



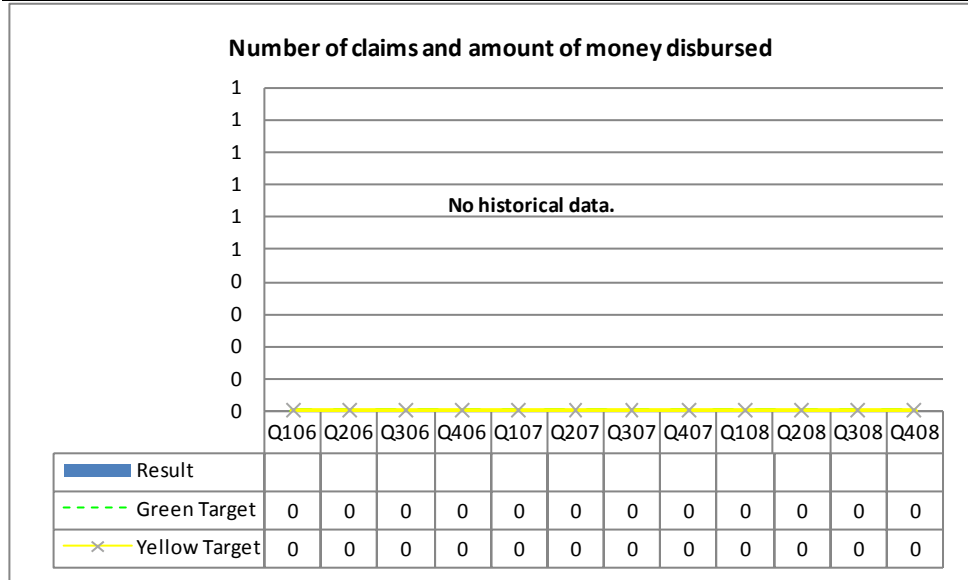


# Professional Licensing Agency (cont'd)

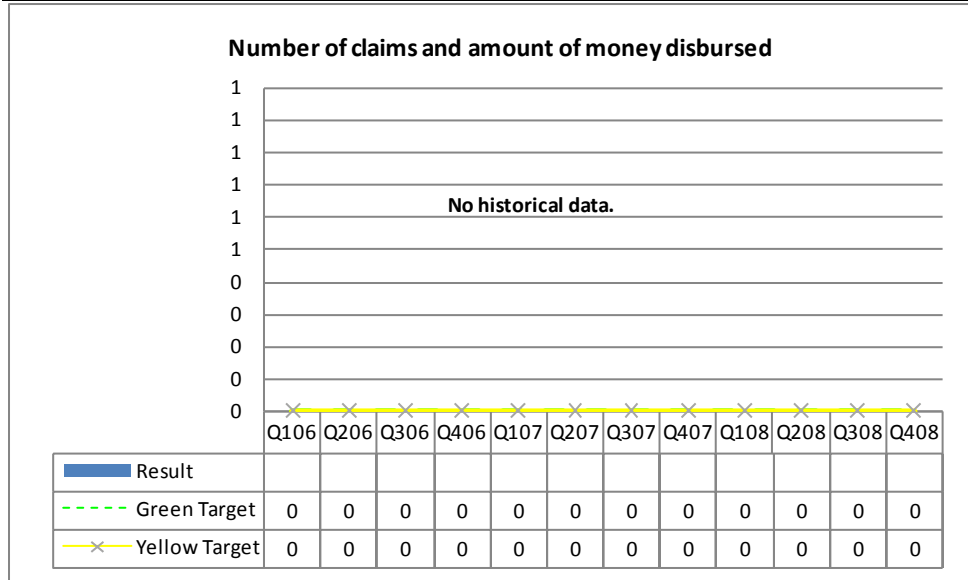
Fund Center	Program	Program Objective
1000210680	IMPAIRED PHARMACISTS	License Administration



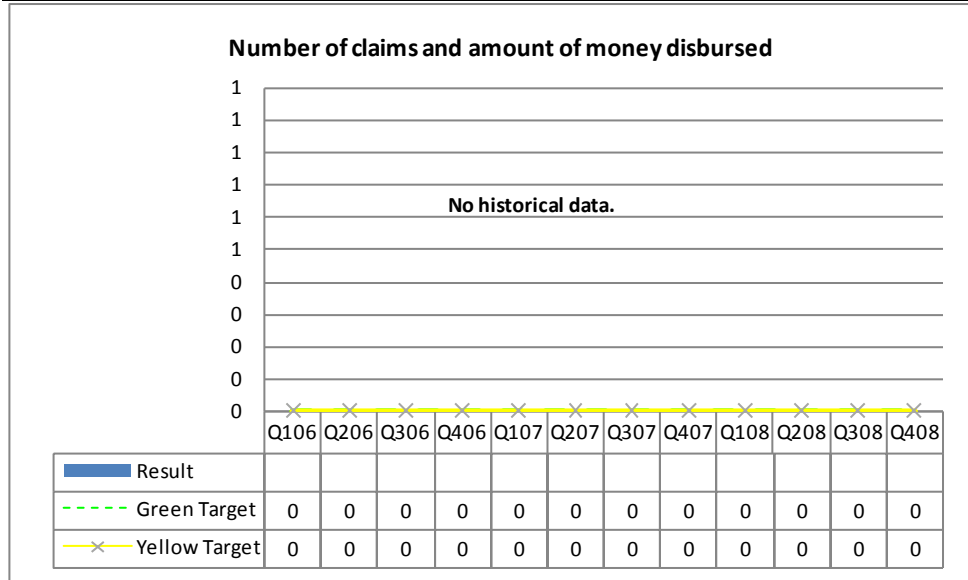
Fund Center	Program	Program Objective
2220125100	RECOVERY PLUMBERS	License Administration



Fund Center	Program	Program Objective
2210125000	RECOVERY REAL ESTATE	License Administration

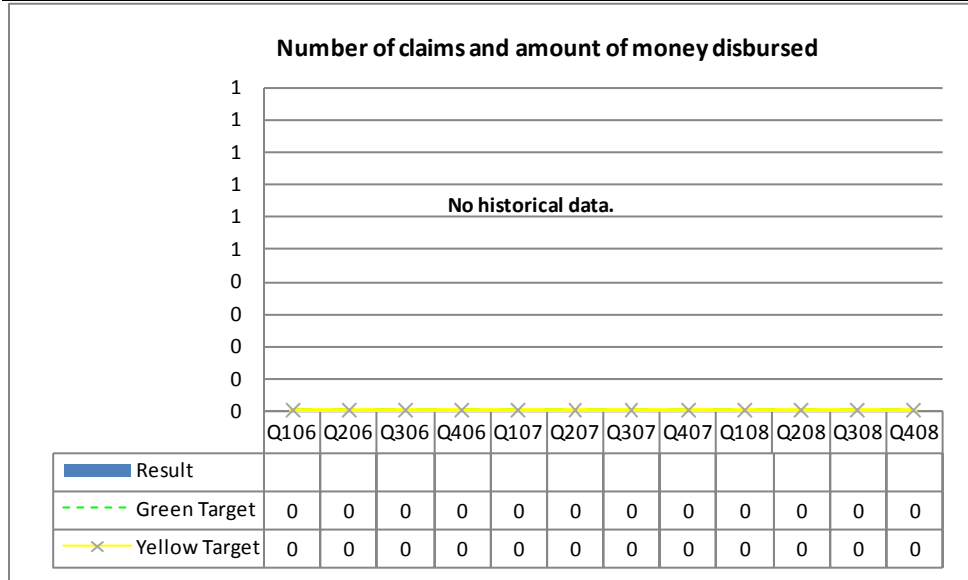


Fund Center	Program	Program Objective
2230125200	RECOVERY AUCTIONEER	License Administration

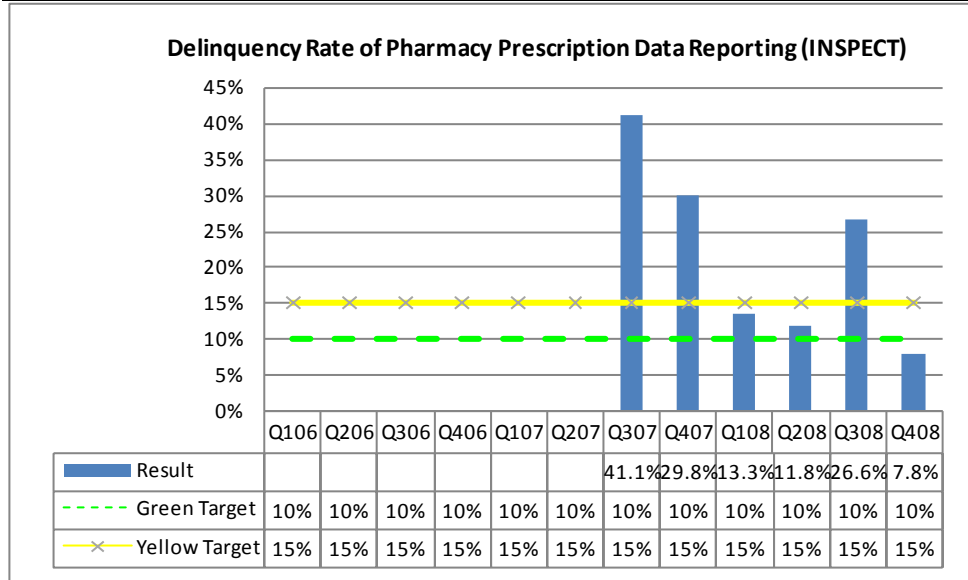


# Professional Licensing Agency (cont'd)

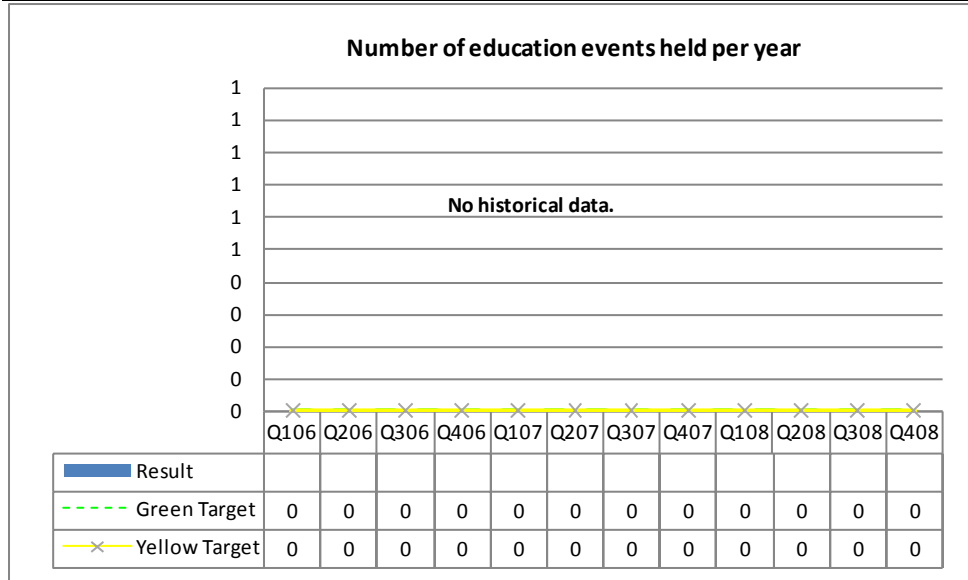
Fund Center	Program	Program Objective
2670110000	PRENEED CONSUMER PROTECTION	License Administration



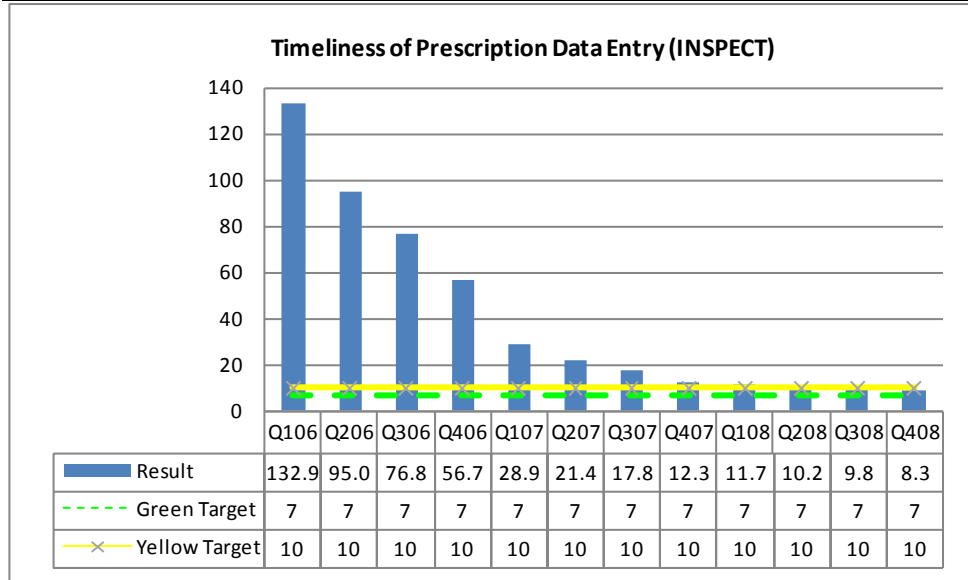
Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration



Fund Center	Program	Program Objective
3490127600	EDUCATIONAL FUND	License Administration

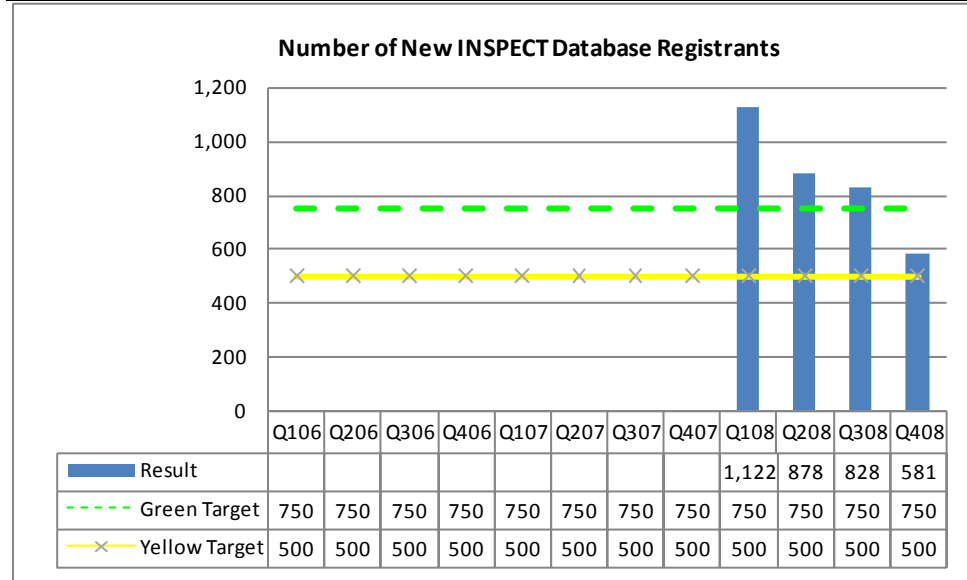


Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration

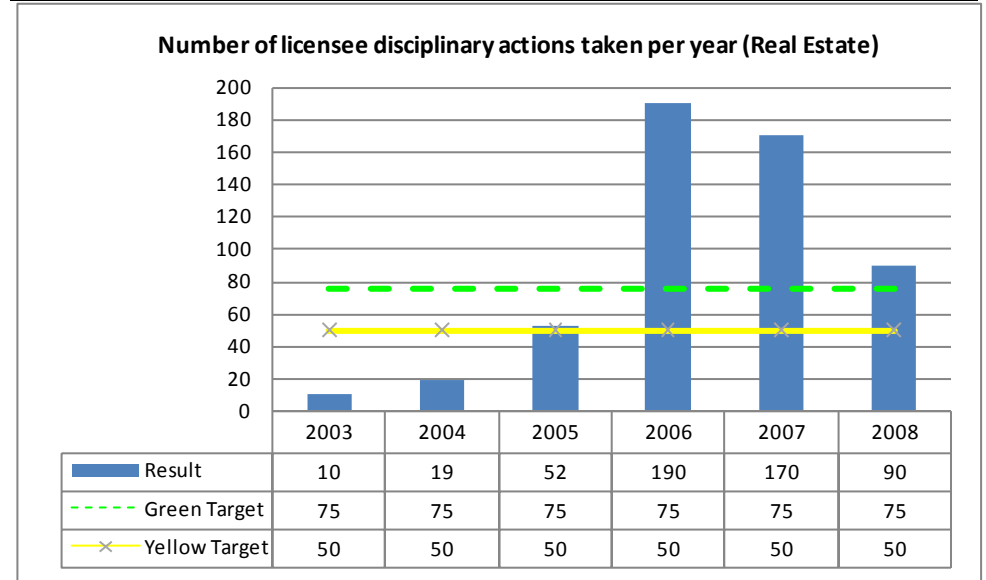


# Professional Licensing Agency (cont'd)

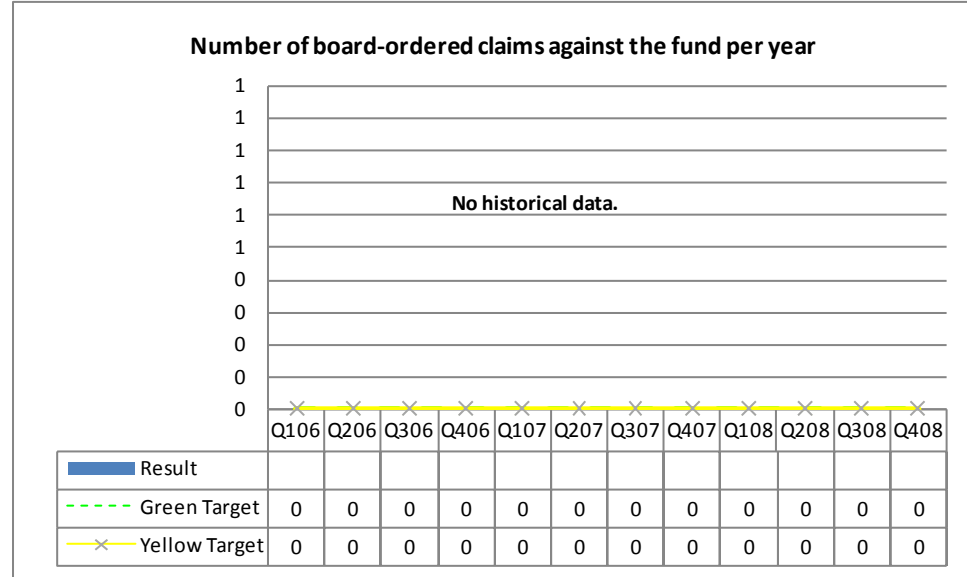
Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration



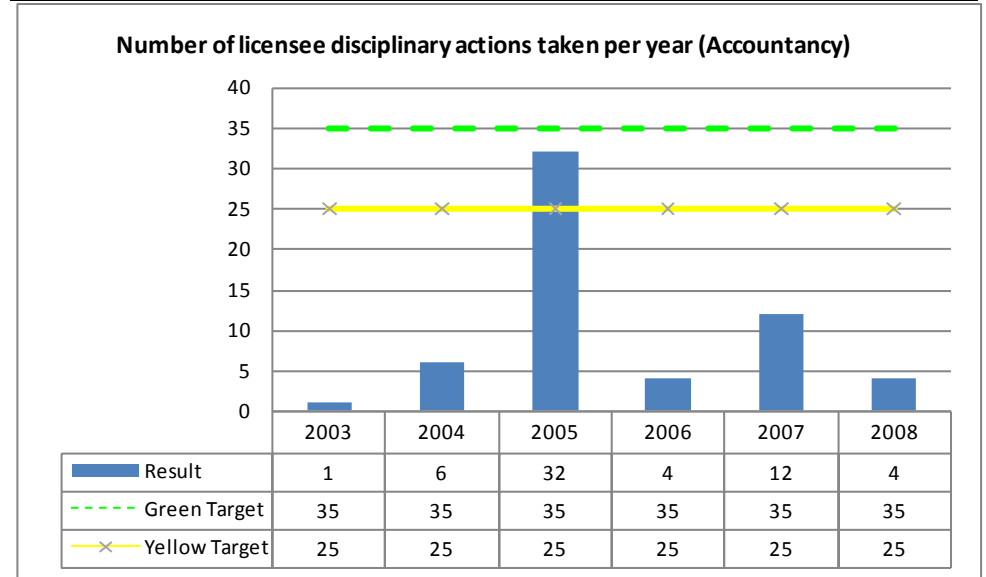
Fund Center	Program	Program Objective
6000168310	INVESTIGATIVE FUND	License Administration



Fund Center	Program	Program Objective
6000168110	CONSUMER PROTECT FND CEMETARY MA	License Administration



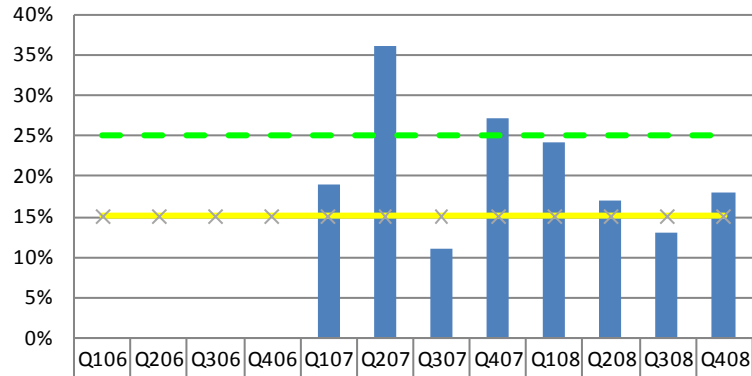
Fund Center	Program	Program Objective
6000168320	ACCOUNTANT INVESTIGATIVE FUND	License Administration



# Civil Rights Commission

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Case Resolution

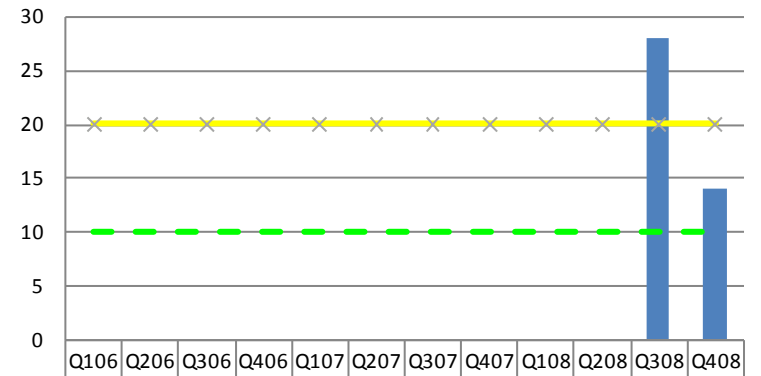
**Percent of Cases Resolved through Mediation**



Result					19%	36%	11%	27%	24%	17%	13%	18%
Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Business Processes

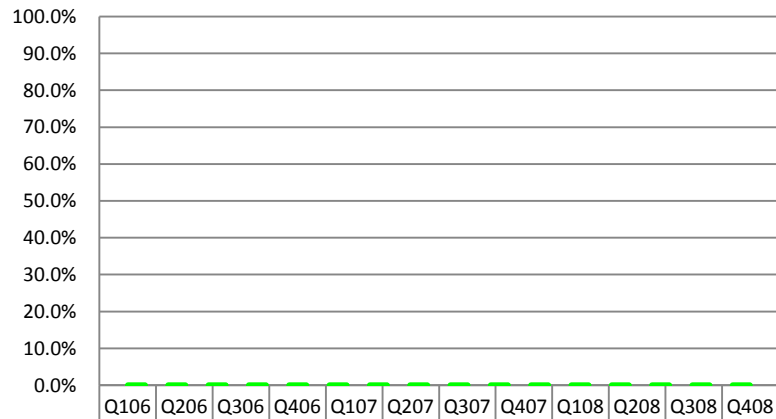
**Reduction in number of business processing days**



Result											28	14
Green Target	10	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	20	20	20	20	20	20	20	20	20	20	20	20

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Case Processing

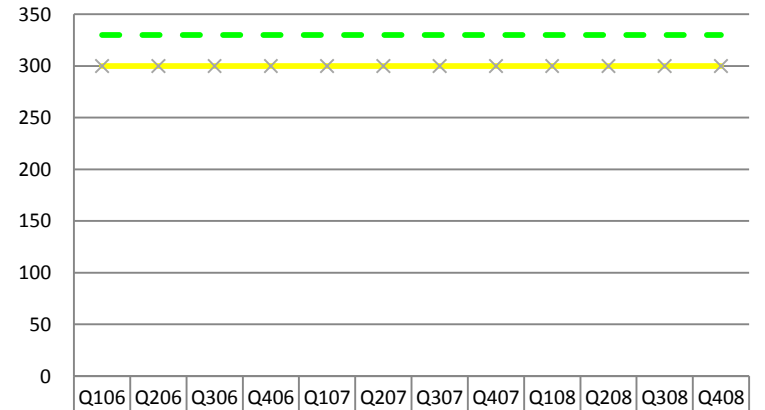
**Percent of complainant appeals overturned or remanded for more information**



Result									0%	0%	0%	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%

Fund Center	Program	Program Objective
1000166710	MARTIN LUTHER KING JR IN HOLIDY	Program Growth

**Increase youth summit participation**

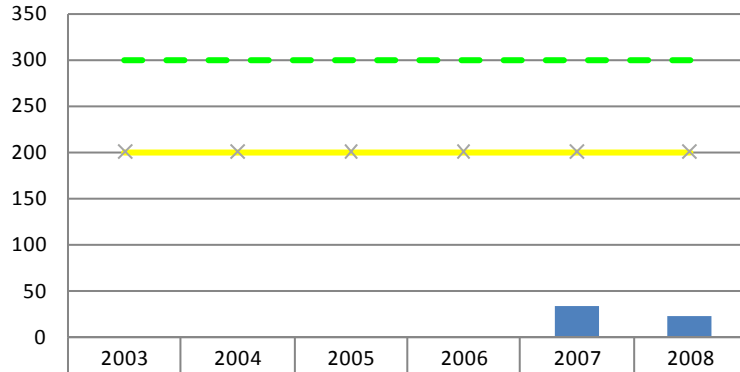


Result											0	0
Green Target	330	330	330	330	330	330	330	330	330	330	330	330
Yellow Target	300	300	300	300	300	300	300	300	300	300	300	300

# Civil Rights Commission (cont'd)

Fund Center	Program	Program Objective
6000122600	FAIR HOUSING INITIATIVES PROG.	Literature Distribution

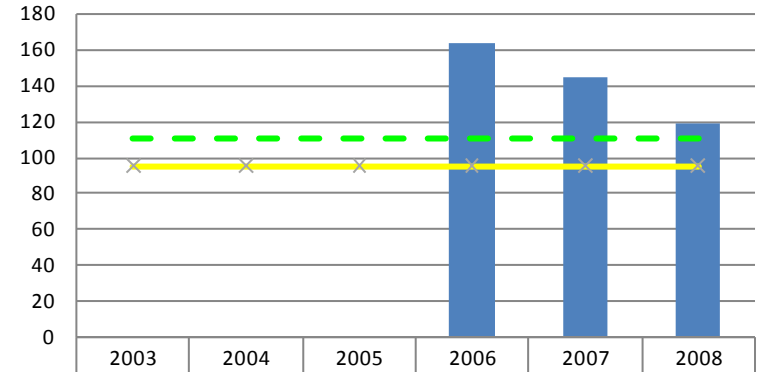
Housing Discrimination Literature Distribution (in Thousands)



	2003	2004	2005	2006	2007	2008
Result					33	22
Green Target	300	300	300	300	300	300
Yellow Target	200	200	200	200	200	200

Fund Center	Program	Program Objective
6000149600	HUD GRANT CIVIL RIGHTS	Contract Compliance

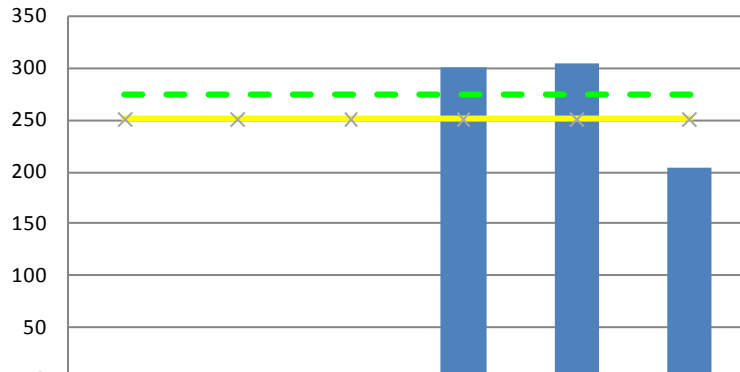
Housing Contract Closures



	2003	2004	2005	2006	2007	2008
Result				163	144	119
Green Target	110	110	110	110	110	110
Yellow Target	95	95	95	95	95	95

Fund Center	Program	Program Objective
6000124500	EQUAL EMPLOYMENT OP-FEDERAL	Contract Compliance

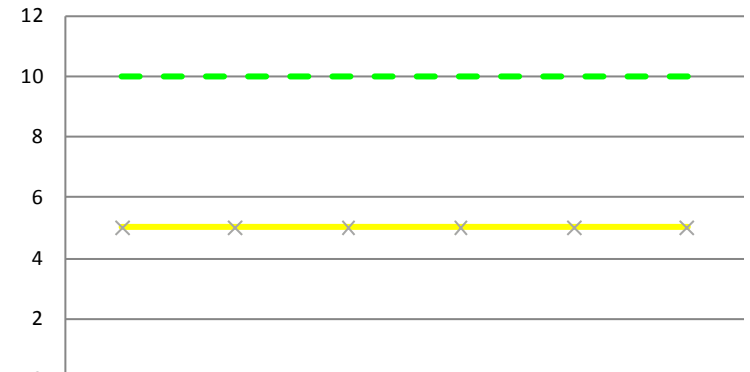
Equal Employment Contract Closures



	2003	2004	2005	2006	2007	2008
Result				299	303	203
Green Target	275	275	275	275	275	275
Yellow Target	250	250	250	250	250	250

Fund Center	Program	Program Objective
6000166700	MARTIN LUTHER KING FR IN HOLIDY	Grant Funding

Secure education grant funding (in Thousands)

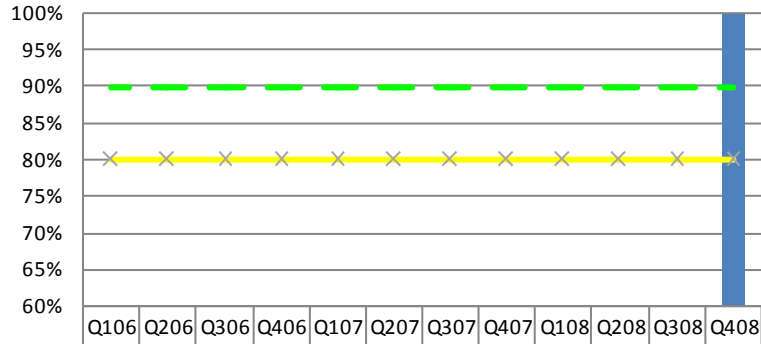


	2003	2004	2005	2006	2007	2008
Result					0	0
Green Target	10	10	10	10	10	10
Yellow Target	5	5	5	5	5	5

# Utility Consumer Counselor

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Consumer Education

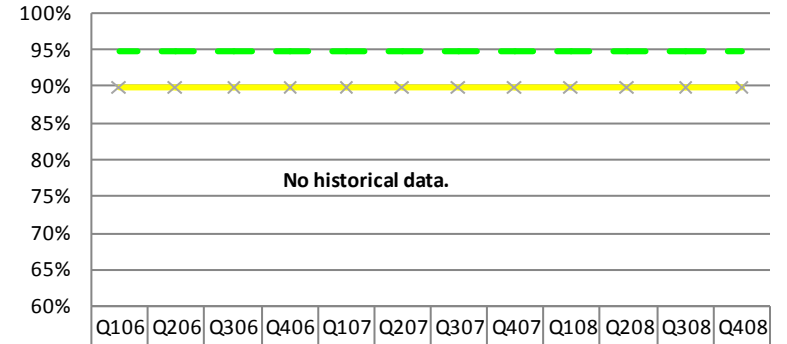
Percentage of outreach opportunities optimized to foster a greater understanding of utility consumer issues.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
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
3200/120500	Utility Consumer Counselor	Strategy Development

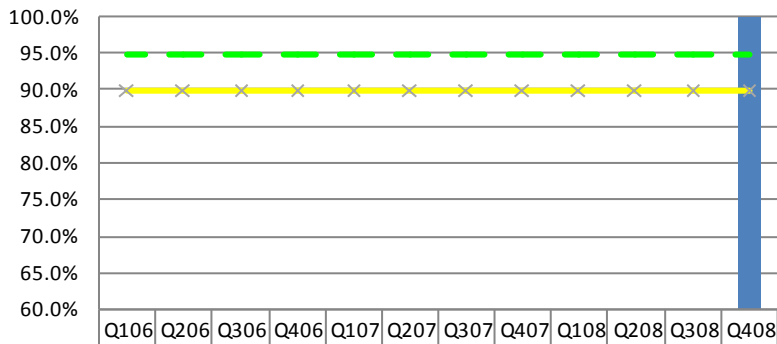
Percentage of cases with LSP meeting discussed with case team within 2 weeks of petitioner's case in chief testimony filed.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Strategy Development

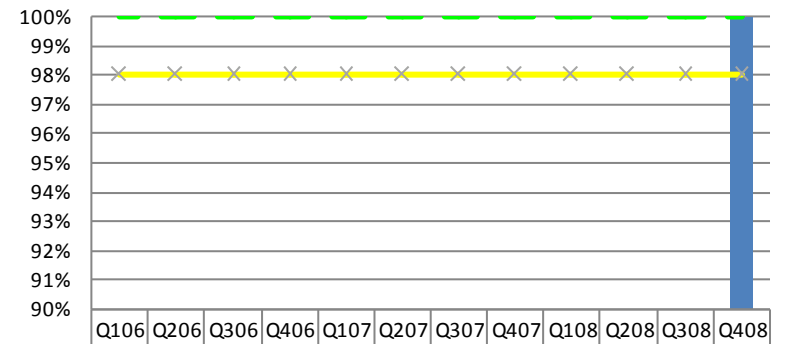
Percentage of cases with Litigation Strategy Plan initiated within 7 business days.



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

Percentage of cases with either testimony filed, or sufficient information explaining notice of intent

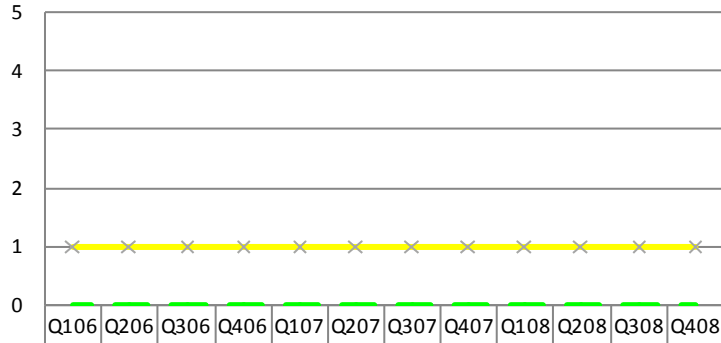


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

# Utility Consumer Counselor (cont'd)

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

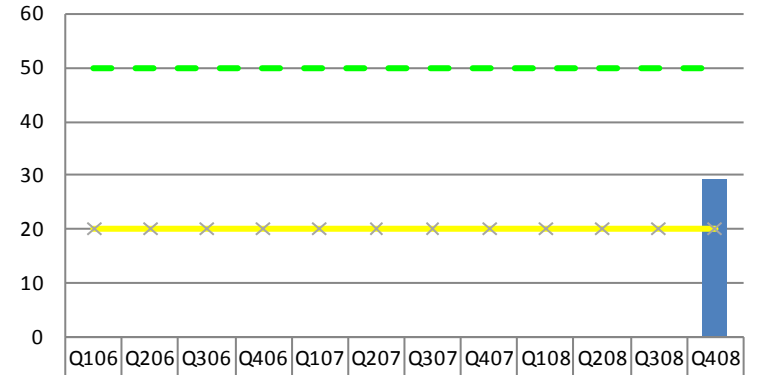
**Number of continuances OUCC has requested. (Due to factors within OUCC's control)**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center	Program	Program Objective
3200/120700	Expert Witness and Audit Fees	Effective Use of Experts

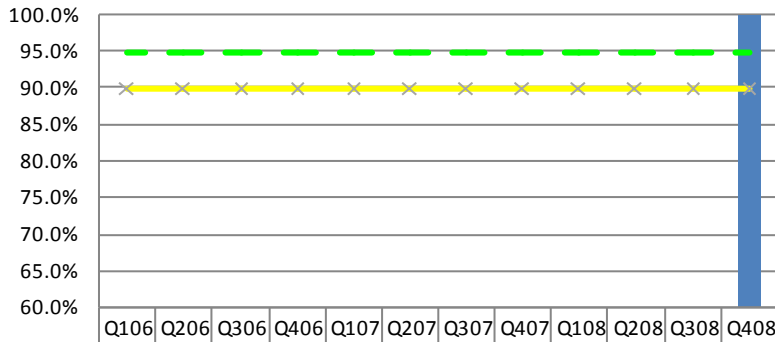
**Number of cases in which a consulting firm is retained**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												29
Green Target	50	50	50	50	50	50	50	50	50	50	50	50
Yellow Target	20	20	20	20	20	20	20	20	20	20	20	20

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

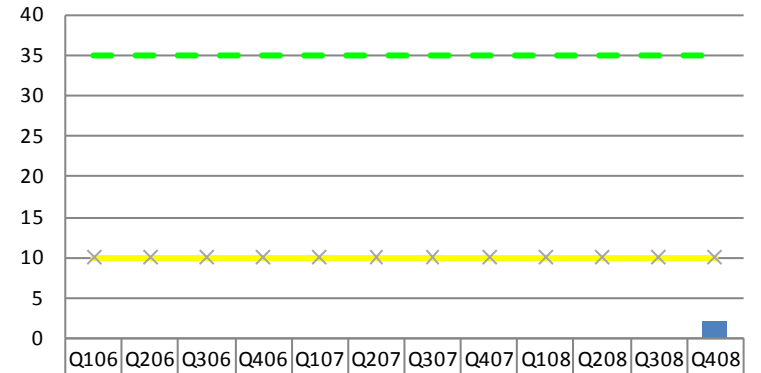
**Percentage of cases OUCC reviews and monitors for post-order compliance**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120700	Expert Witness and Audit Fees	Effective GCA Review

**Number of settlements in which a consultant is required**

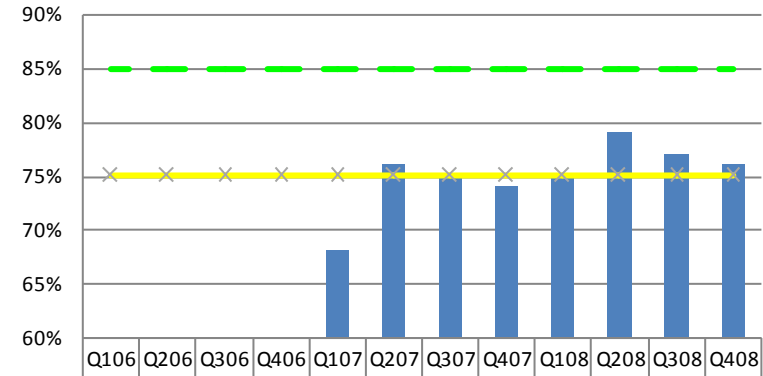


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												2
Green Target	35	35	35	35	35	35	35	35	35	35	35	35
Yellow Target	10	10	10	10	10	10	10	10	10	10	10	10

# Utility Regulatory Commission

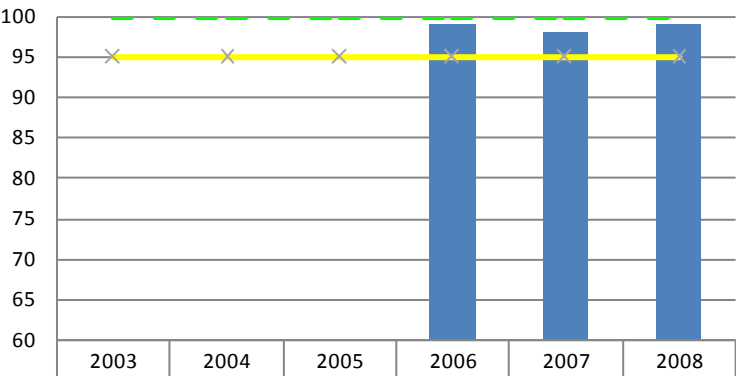
Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

**% of consumer complaints closed within 25 days**



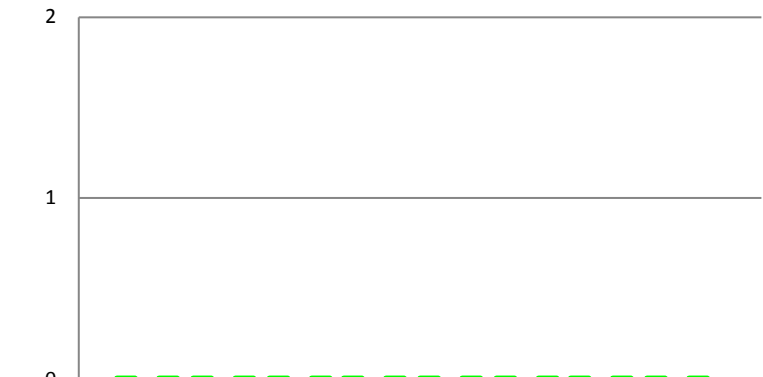
Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

**Pipeline Safety Audit Score**



Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

**Number of appeals overturned**

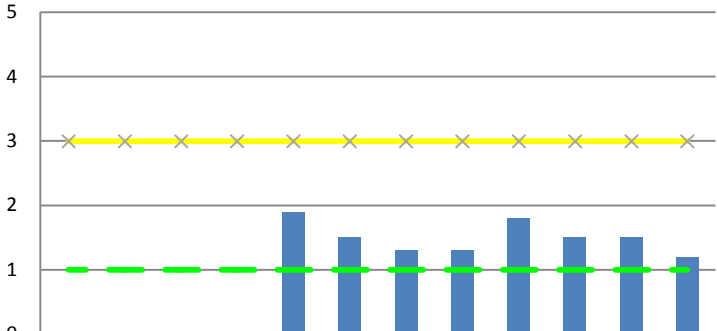




# Workers' Compensation Board

Fund Center	Program	Program Objective
1000102200	WORKERS' COMPENSATION BOARD	Age of Disputed Claims

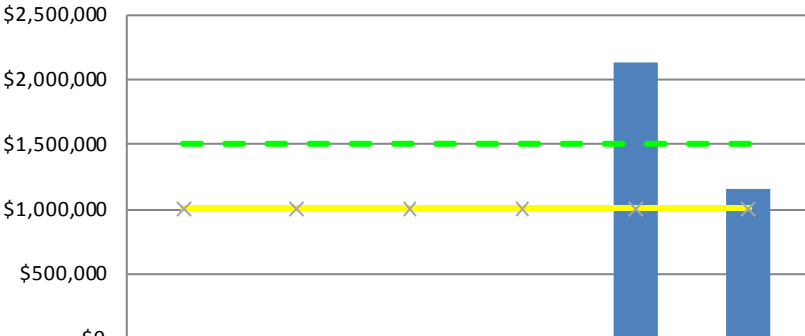
Age of disputed claims (in years)



Result					1.9	1.5	1.3	1.3	1.8	1.5	1.5	1.2
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
1000102200	WORKERS' COMPENSATION BOARD	Collect fees/Pay benefit/prosthetic

Fees collect versus benefits paid

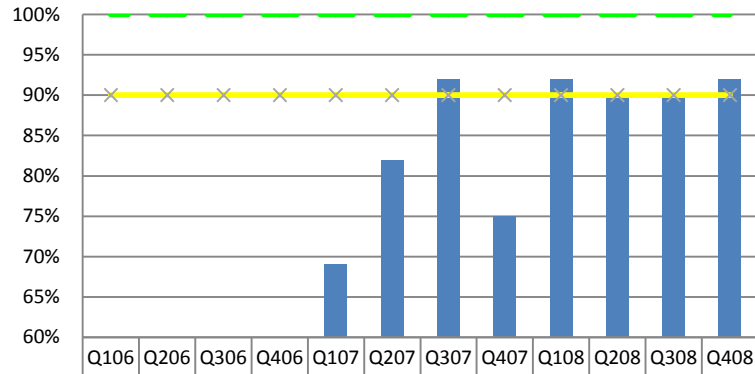


Result					\$2,124,680	\$1,148,289
Green Target	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Yellow Target	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

# Board of Animal Health

Fund Center	Program	Program Objective
1000/103510	Board of Animal Health	Inspect dairy industry to standard

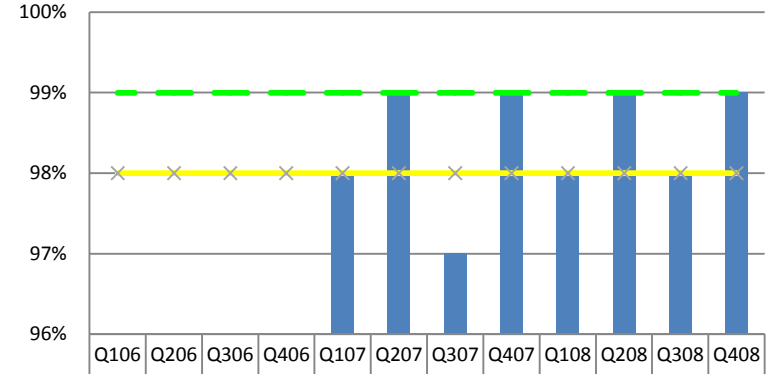
**% who pass enforcement phase of federal inspections**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					69%	82%	92%	75%	92%	90%	90%	92%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3120/140000	Meat & Poultry Inspection	Inspect meat and poultry to standard

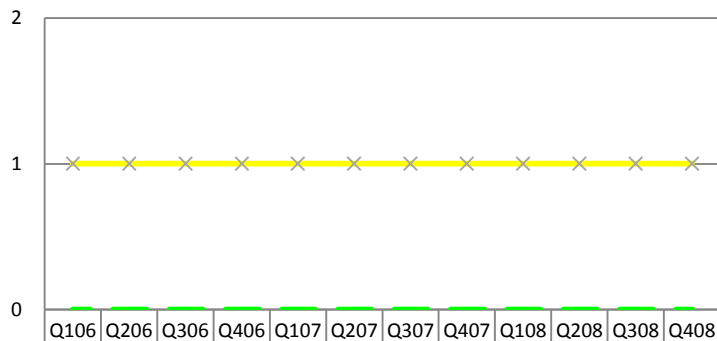
**% of inspections accomplished**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					98%	99%	97%	99%	98%	99%	98%	99%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

Fund Center	Program	Program Objective
1000/103510	Board of Animal Health	Detect, control, and eradicate disease

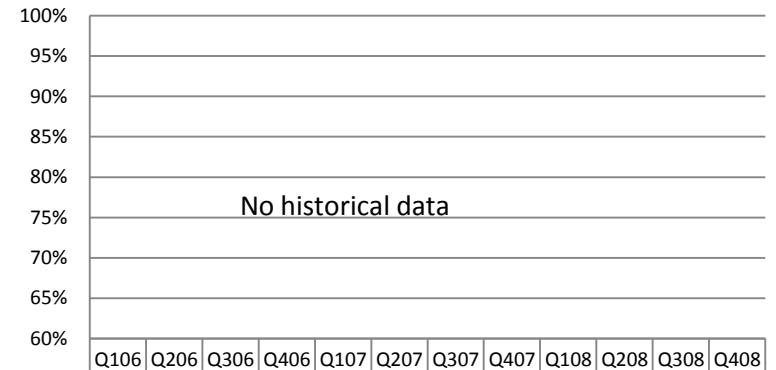
**# of reportable diseases in which Indiana does not meet the highest USDA status**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center	Program	Program Objective
6000/191700	National Animal Identification System	Standard Animal Identification

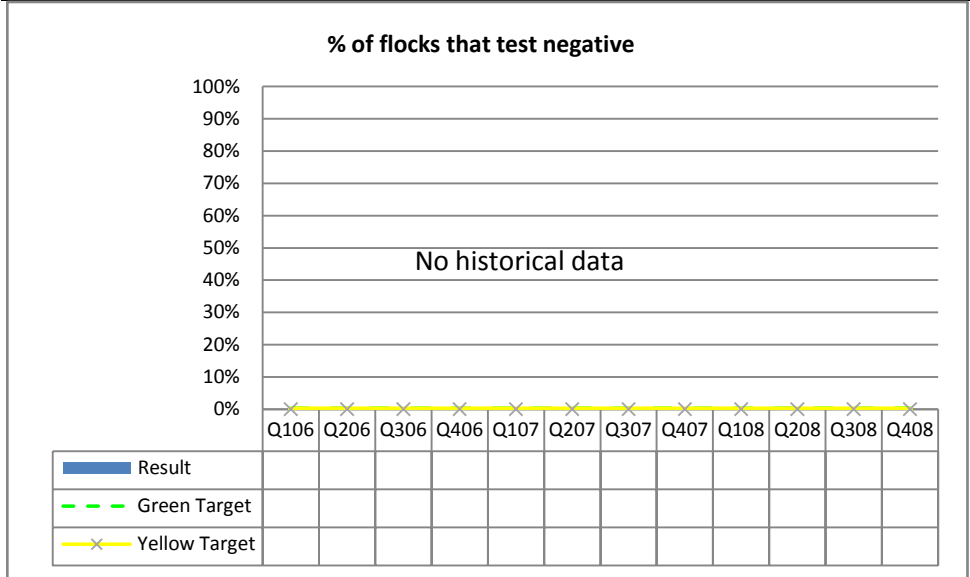
**Participation rate**



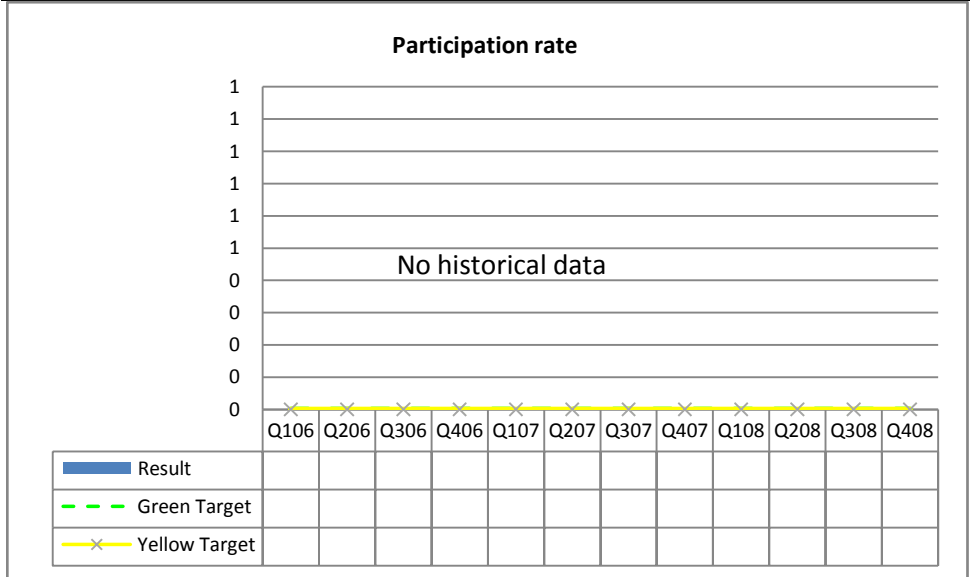
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

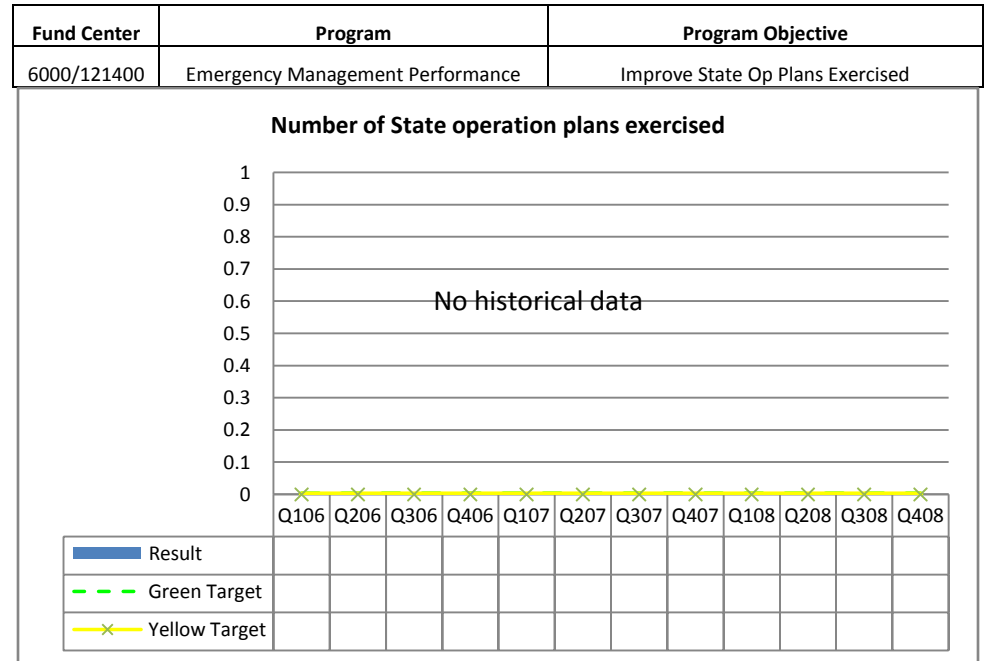
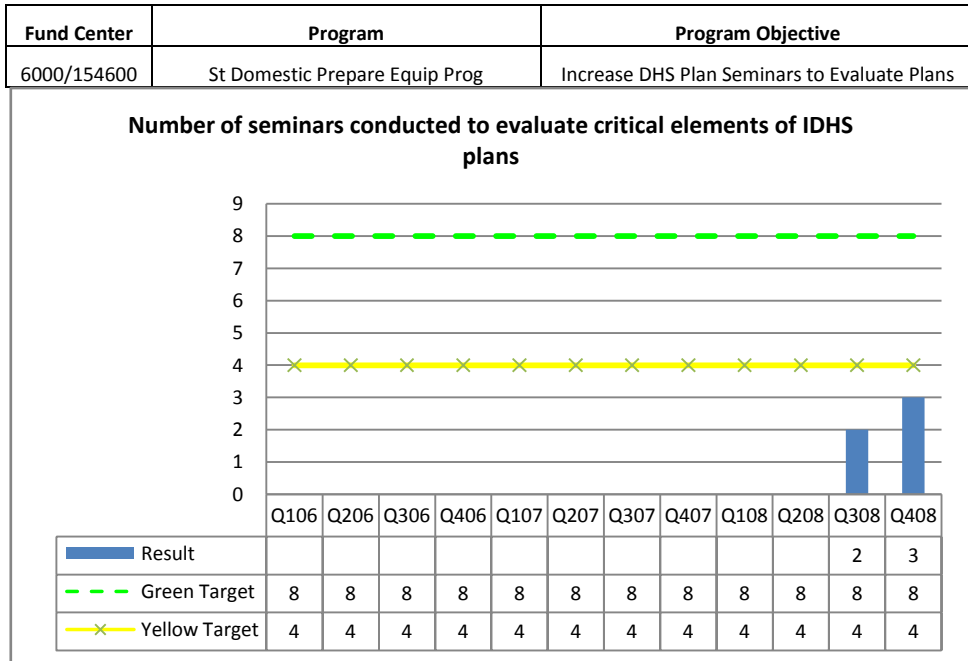
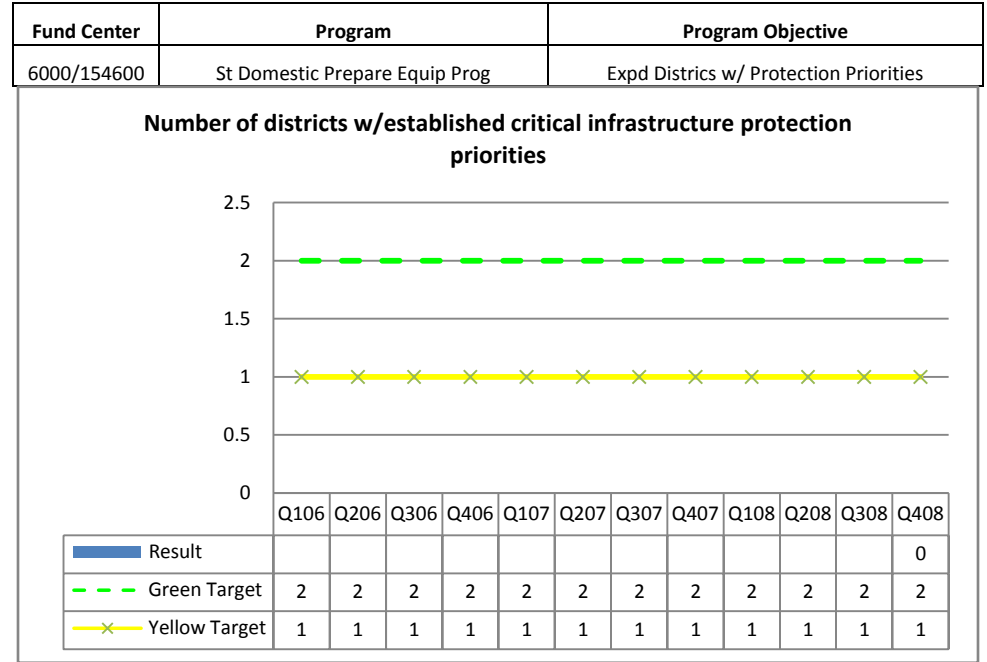
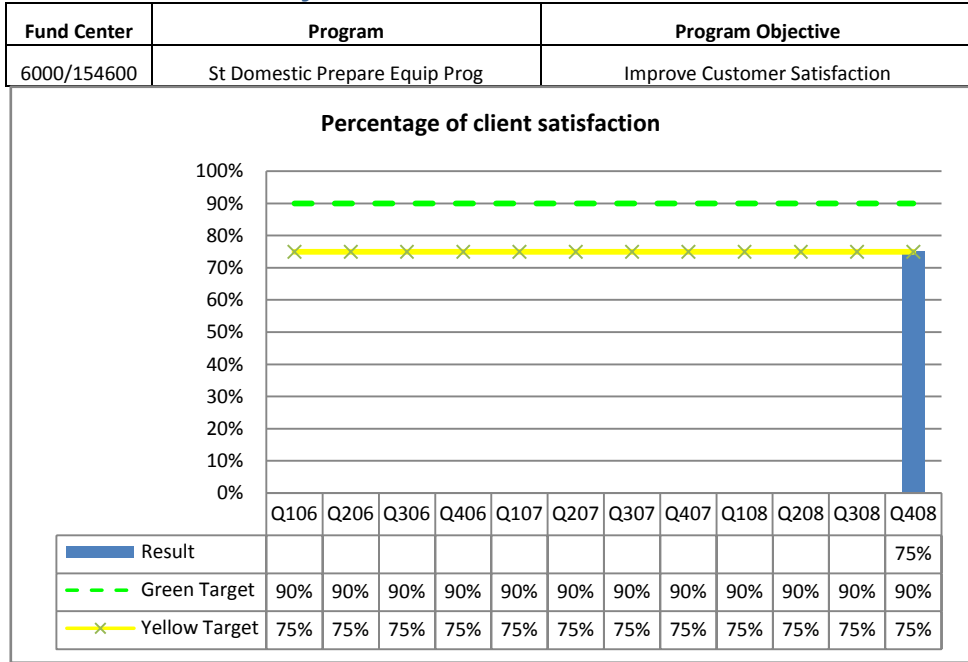
# Board of Animal Health (cont'd)

Fund Center	Program	Program Objective
6000/164700	Scrapie Program	Detect and eradicate Scrapie



Fund Center	Program	Program Objective
6000/183600	Johne's Disease Program	Voluntary participation

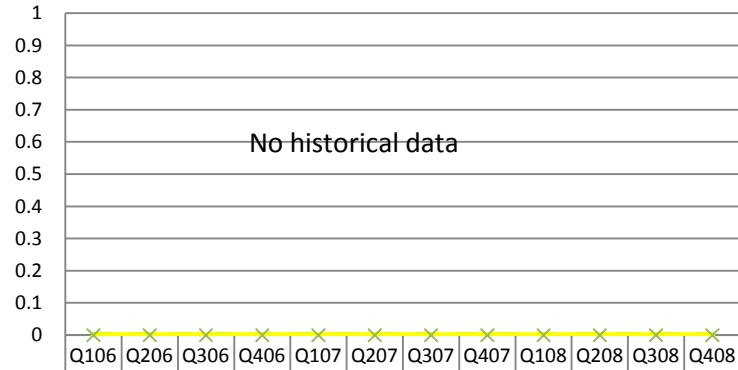




# Homeland Security (cont'd)

Fund Center	Program	Program Objective
5240/104540	Regional Public Safety Training	Decrease in Firefighter Injury

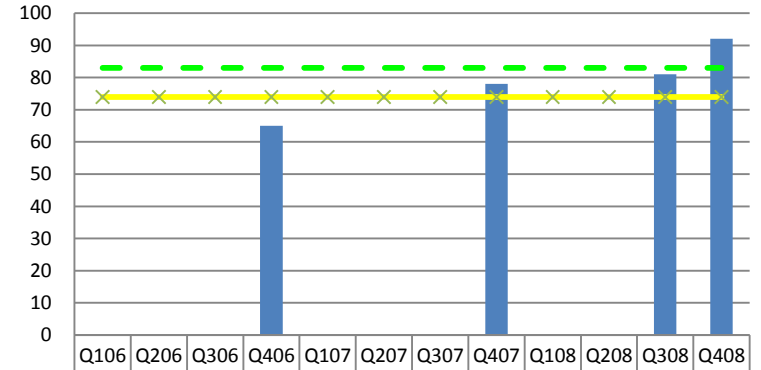
Percentage decrease in firefighter injuries and deaths



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

Fund Center	Program	Program Objective
6320/110100	Indiana Emergency Response Comm.	Increase Active County LEPC's

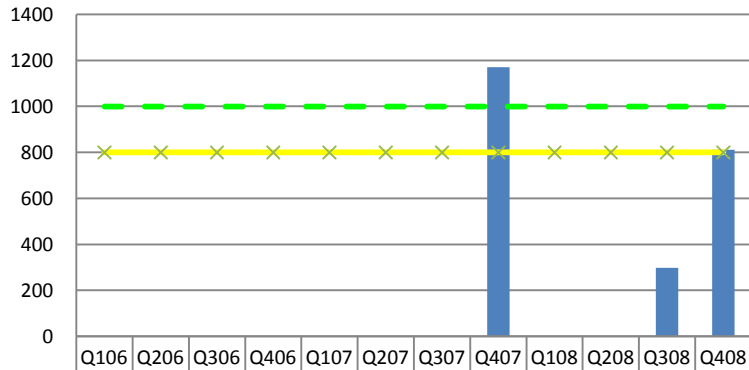
Number of active county LEPC's



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result				65				78			81	92
Green Target	83	83	83	83	83	83	83	83	83	83	83	83
Yellow Target	74	74	74	74	74	74	74	74	74	74	74	74

Fund Center	Program	Program Objective
5240/104540	Regional Public Safety Training	Inreaae Firefighters in Mandatory Training

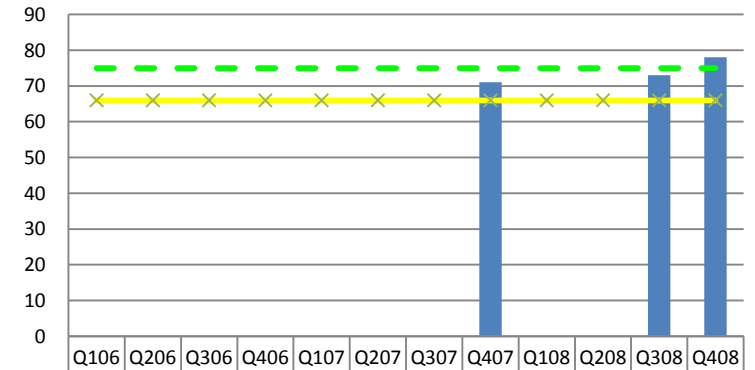
Number of firefighters trained in mandatory...firefighter I and II



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result								1171			298	812
Green Target	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Yellow Target	800	800	800	800	800	800	800	800	800	800	800	800

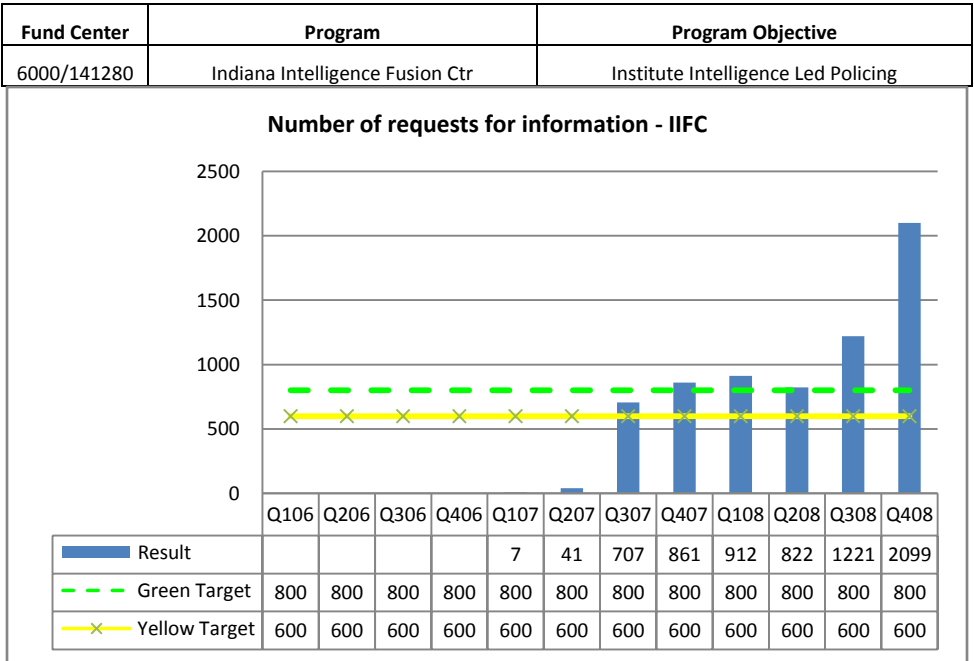
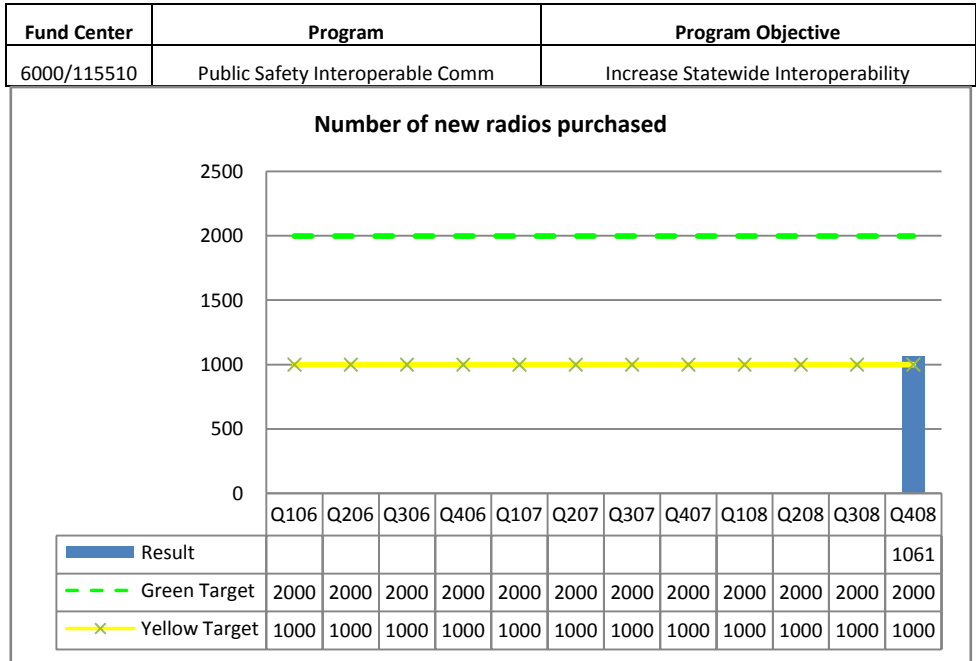
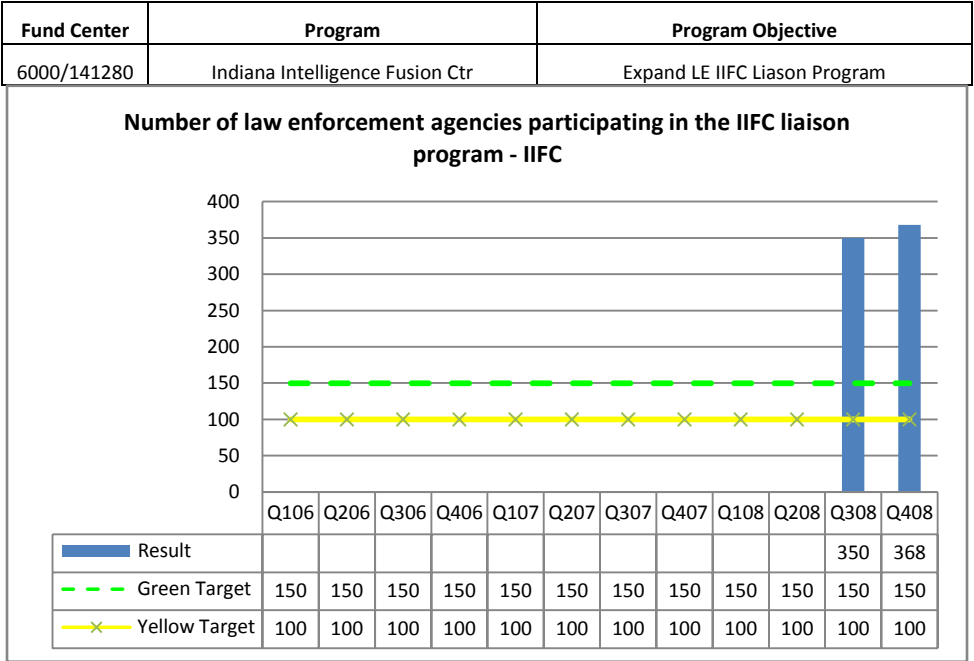
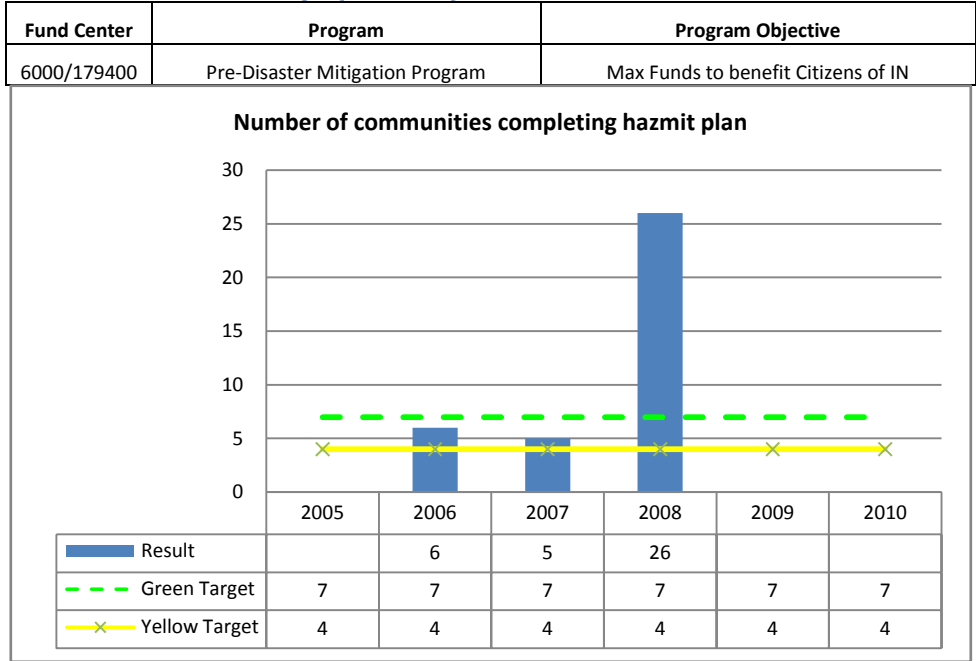
Fund Center	Program	Program Objective
6320/110100	Indiana Emergency Response Comm.	Imprv haz mat plan/trng for LEPC's

Number of active counties with a compliant LEPC



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result								71			73	78
Green Target	75	75	75	75	75	75	75	75	75	75	75	75
Yellow Target	66	66	66	66	66	66	66	66	66	66	66	66

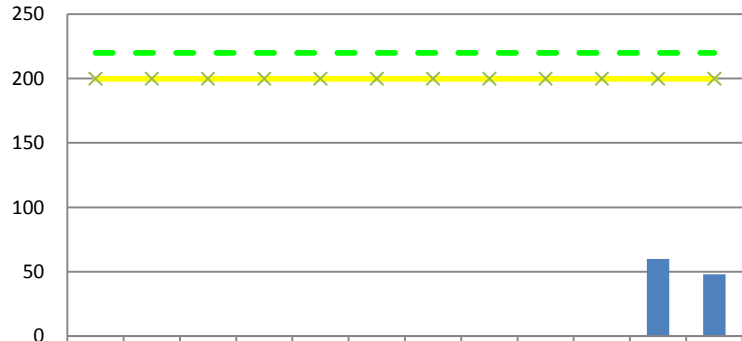
# Homeland Security (cont'd)



# Homeland Security (cont'd)

Fund Center	Program	Program Objective
6000/141280	Indiana Intelligence Fusion Ctr	Improve Analytical Capacity

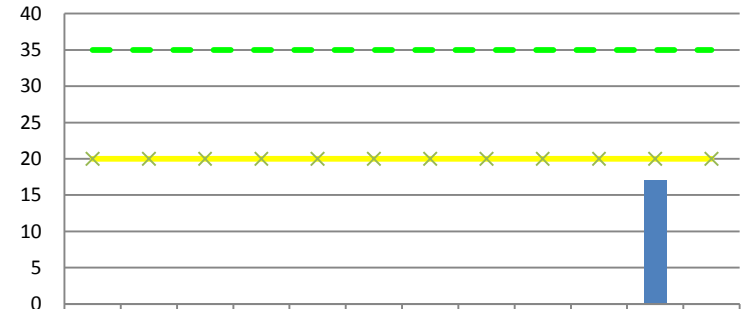
Number of information/intelligence products disseminated - IFFC



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											60	48
Green Target	220	220	220	220	220	220	220	220	220	220	220	220
Yellow Target	200	200	200	200	200	200	200	200	200	200	200	200

Fund Center	Program	Program Objective
6000/132200	Radiological Emergency Preparedness	Expand Radiation Basic Trng

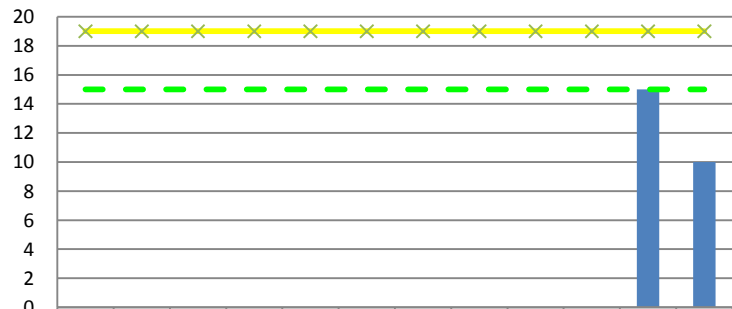
Number of responders w/in 50 mile EPZ on radiation basics and decon procedures - Radiological



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									0	0	17	0
Green Target	35	35	35	35	35	35	35	35	35	35	35	35
Yellow Target	20	20	20	20	20	20	20	20	20	20	20	20

Fund Center	Program	Program Objective
6000/111200	Public Assistance	Complete Assessment w/in 17 Days

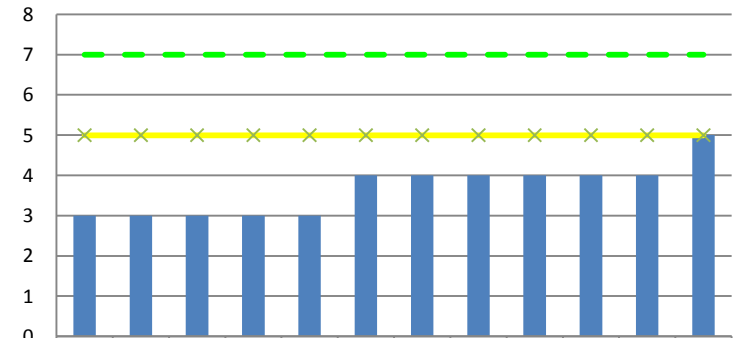
Number of days to complete initial state damage assessment - Recovery



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											15	10
Green Target	15	15	15	15	15	15	15	15	15	15	15	15
Yellow Target	19	19	19	19	19	19	19	19	19	19	19	19

Fund Center	Program	Program Objective
6000/169600	Crash Outcome Data Eval Sys	Incrs CODES Links to 5 IN Databases

Number IN CODES linkage

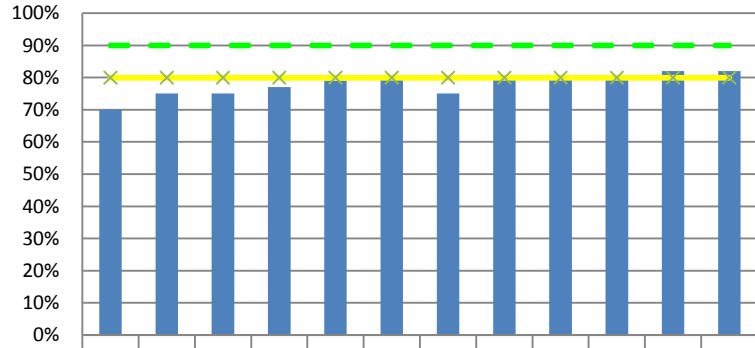


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	3	3	3	3	3	4	4	4	4	4	4	5
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

# Homeland Security (cont'd)

Fund Center	Program	Program Objective
6000/169600	Crash Outcome Data Eval Sys	Improve Electronic Reporting Rate

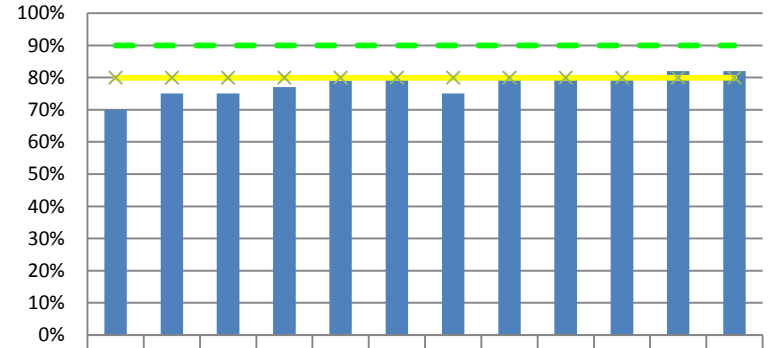
Percentage EMS provider electronic reporting



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	70%	75%	75%	77%	79%	80%	75%	80%	80%	80%	82%	82%
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
6000/169610	IN Traffic Safety Data Strategic Plan	Improve Reporting w/Software/Web

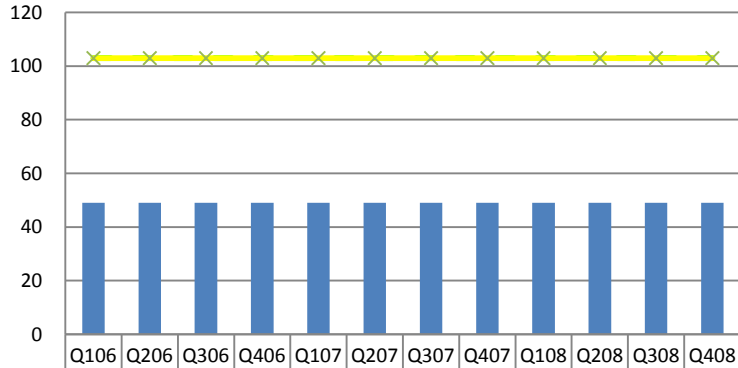
Percentage EMS provider electronic reporting



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	70%	75%	75%	77%	79%	80%	75%	80%	80%	80%	82%	82%
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
6000/169600	Crash Outcome Data Eval Sys	Improve Data Quality/Use NEMISIS

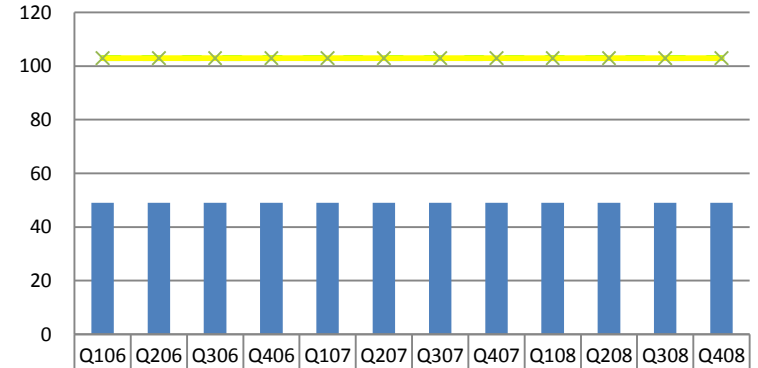
Number of data elements used to report EMS runs



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	49	49	49	49	49	49	49	49	49	49	49	49
Green Target	103	103	103	103	103	103	103	103	103	103	103	103
Yellow Target	103	103	103	103	103	103	103	103	103	103	103	103

Fund Center	Program	Program Objective
6000/169610	IN Traffic Safety Data Strategic Plan	Improve Data Quality/Use NEMISIS

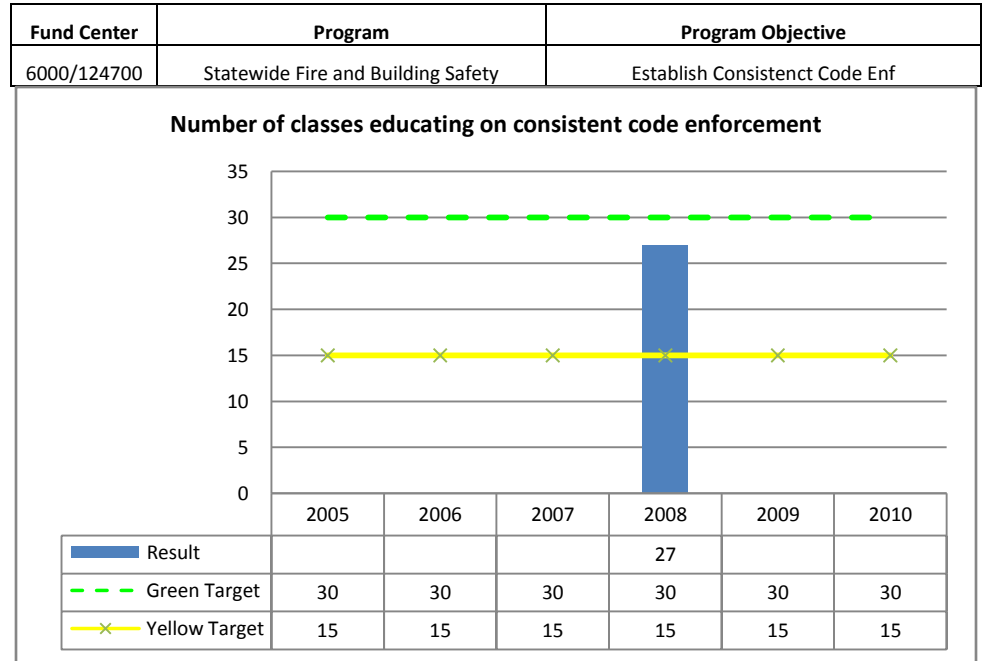
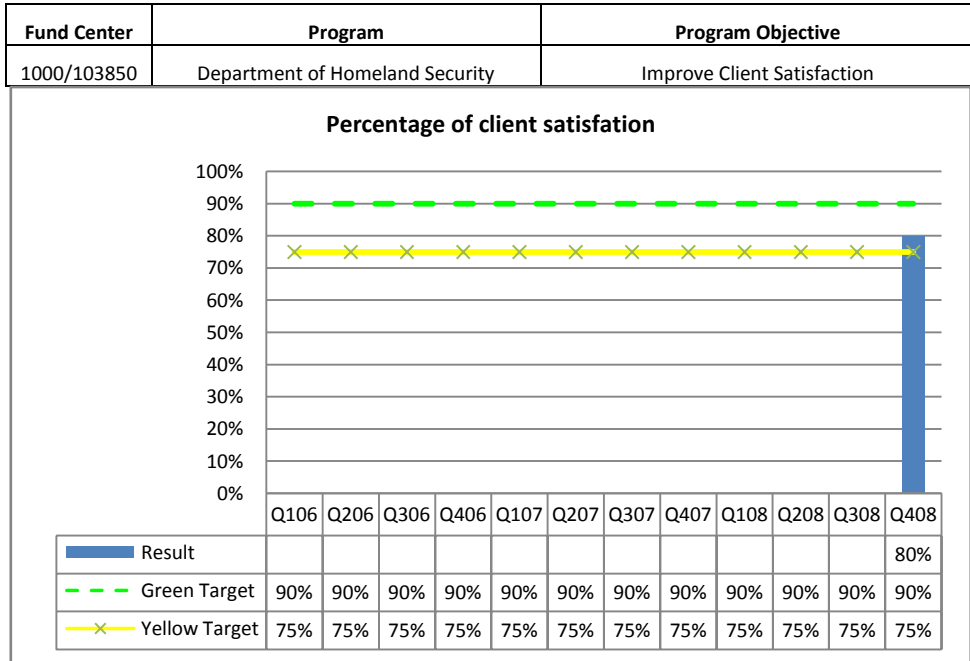
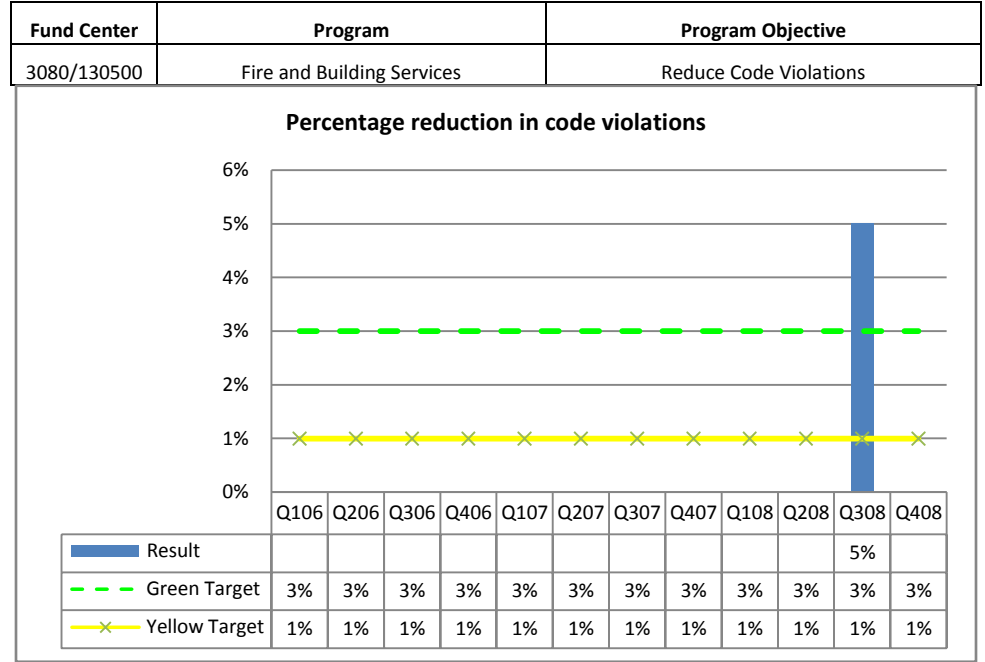
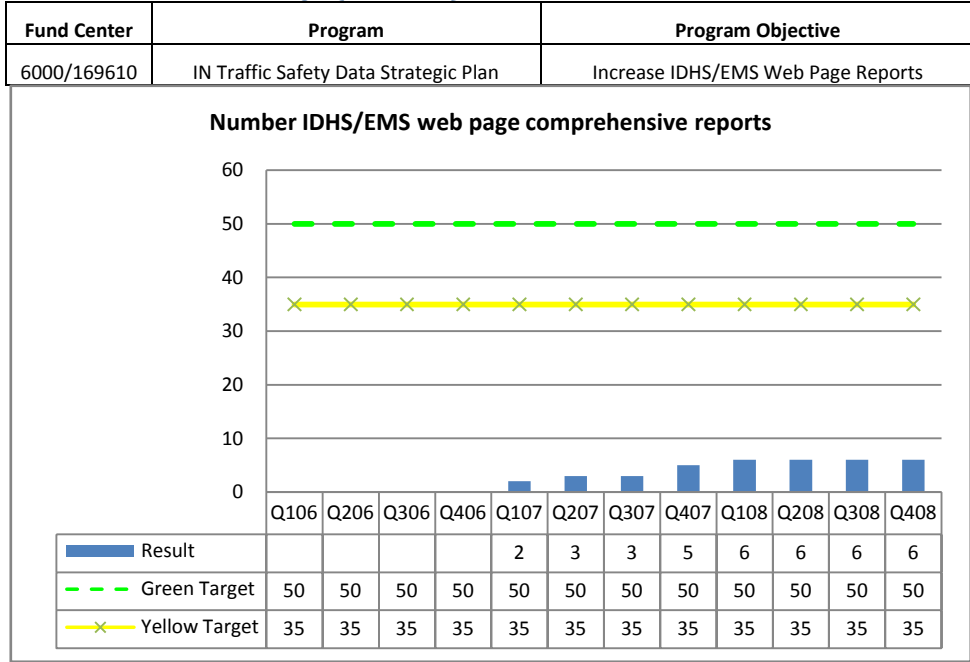
Number of data elements used to report EMS runs



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	49	49	49	49	49	49	49	49	49	49	49	49
Green Target	103	103	103	103	103	103	103	103	103	103	103	103
Yellow Target	103	103	103	103	103	103	103	103	103	103	103	103



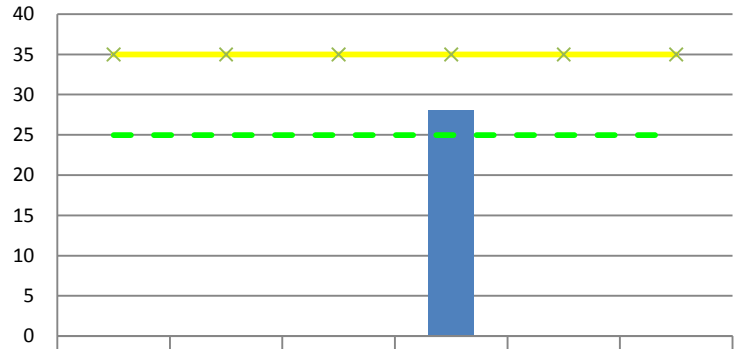
# Homeland Security (cont'd)



# Homeland Security (cont'd)

Fund Center	Program	Program Objective
6000/124700	Statewide Fire and Building Safety	Reduce # Legal Interps Required

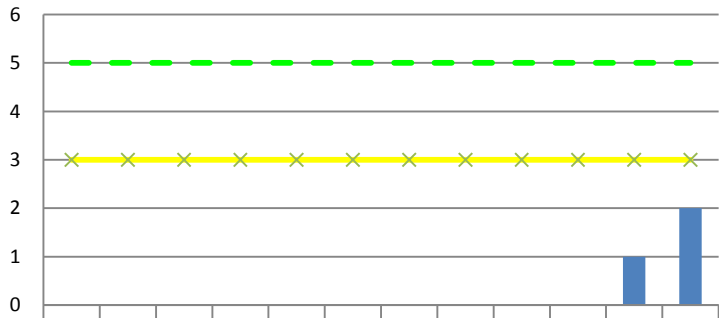
**Number of legal commercial interpretations required**



	2005	2006	2007	2008	2009	2010
Result				28		
Green Target	25	25	25	25	25	25
Yellow Target	35	35	35	35	35	35

Fund Center	Program	Program Objective
2480/100100	Emergency Med Svc Restitution	Increase Restitution Awareness

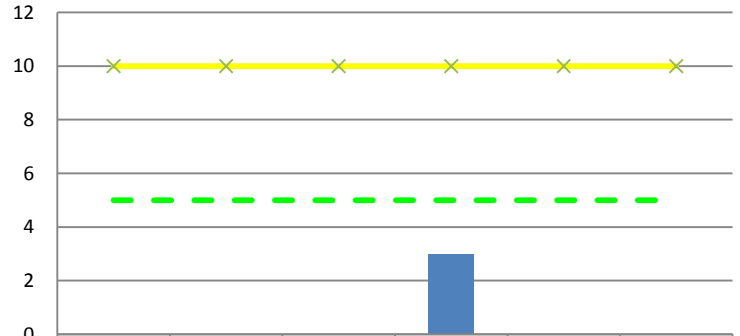
**Number of Communities & EMS Service Organizations participating in EMS Restitution**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											1	2
Green Target	5	5	5	5	5	5	5	5	5	5	5	5
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
6000/124700	Statewide Fire and Building Safety	Reduce # Appeals Files to FBS

**Number appeals filed with Fire & Bldg Safety**

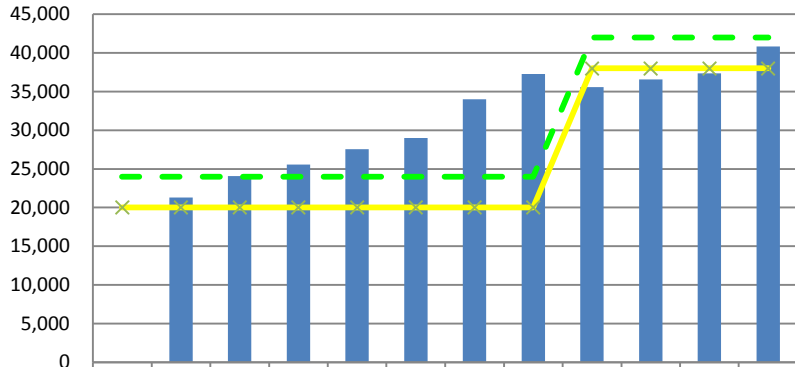


	2005	2006	2007	2008	2009	2010
Result				3		
Green Target	5	5	5	5	5	5
Yellow Target	10	10	10	10	10	10

# Integrated Public Safety Commission

Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	Increase Number of Users

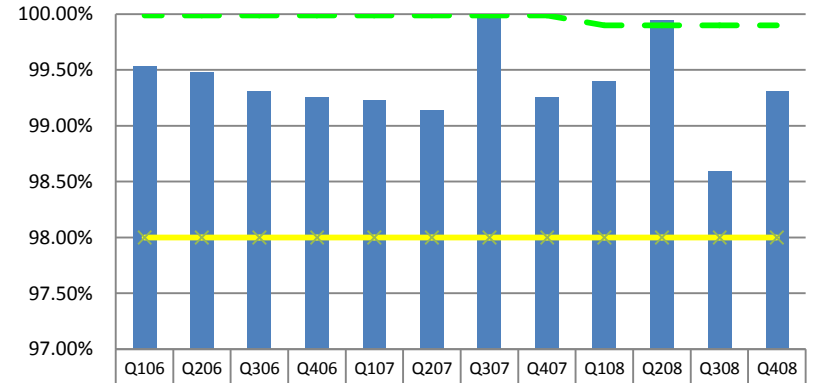
**Number of Users**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result		21,300	24,060	25,554	27,564	29,000	34,000	37,253	35,588	36,547	37,336	40,843
Green Target	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	42,000	42,000	42,000	42,000
Yellow Target	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	38,000	38,000	38,000	38,000

Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	System Availability

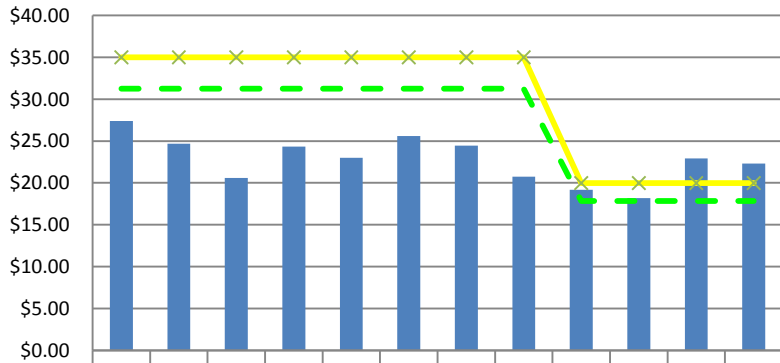
**Total System Availability**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	99.53%	99.48%	99.31%	99.26%	99.23%	99.14%	99.98%	99.26%	99.40%	99.95%	98.59%	99.31%
Green Target	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.90%	99.90%	99.90%
Yellow Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	Increase Number of Users

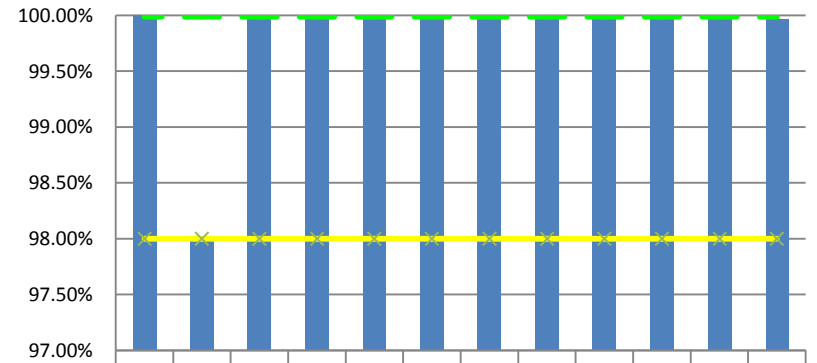
**Cost per User to Maintain**



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	\$27.40	\$24.68	\$20.58	\$24.32	\$22.98	\$25.61	\$24.44	\$20.76	\$19.16	\$18.19	\$22.92	\$22.32
Green Target	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$17.85	\$17.85	\$17.85	\$17.85
Yellow Target	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$20.00	\$20.00	\$20.00	\$20.00

Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	System Availability

**Grade of Service for Total System (%)**

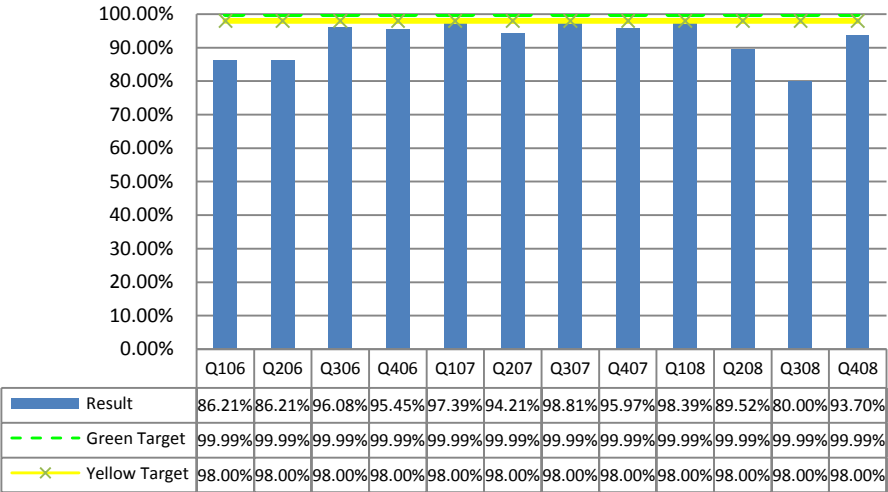


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	100.00%	98.00%	99.99%	100.00%	99.97%	99.98%	99.98%	99.98%	99.97%	99.98%	99.98%	99.97%
Green Target	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Yellow Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

# Integrated Public Safety Commission (cont'd)

Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	System Availability

**Availability of Sites (% of Sites w/ 98% Availability)**



Fund Center	Program	Program Objective
2860/100100	Integrated Public Safety Commission	System Availability

**Grade of Service by Site (% Sites w/98% Grade of Service)**

