

2009-11 Budget Supplement: Program Performance Measures

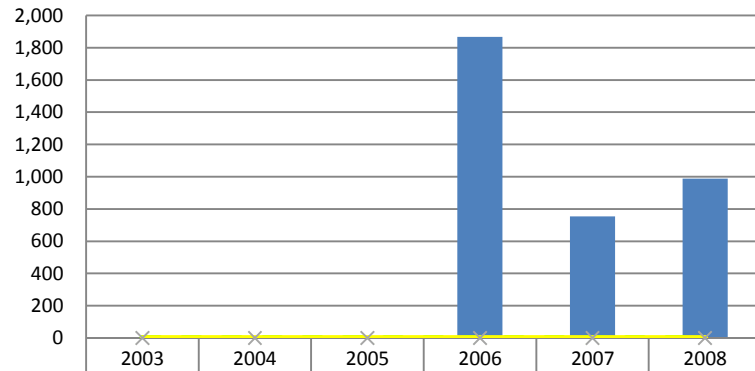
Volume IV: Economic Development

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Department of Agriculture

Fund Center	Fund Center Name (Program)	Program Objective
1000/100780	Commissioner of Agriculture-Admin.	Economic Development in Agriculture

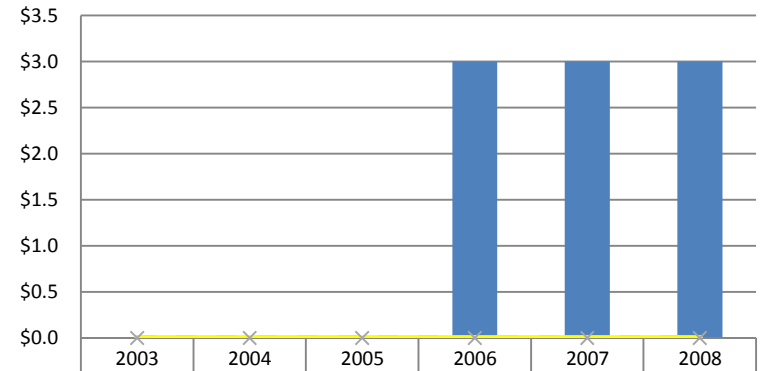
Number of food and agriculture jobs assisted



Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	1,868		
2007	754		
2008	988		

Fund Center	Fund Center Name (Program)	Program Objective
3980/130600	Soil Conservation-T by 2000	Increase land and water stewardship

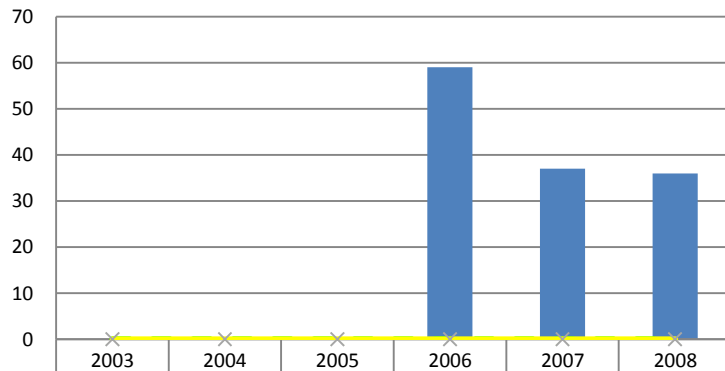
Federal dollars leveraged (per state dollar)



Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	3		
2007	3		
2008	3		

Fund Center	Fund Center Name (Program)	Program Objective
1000/162310	E85 Fueling Station Grant Fund	Increase access to E85

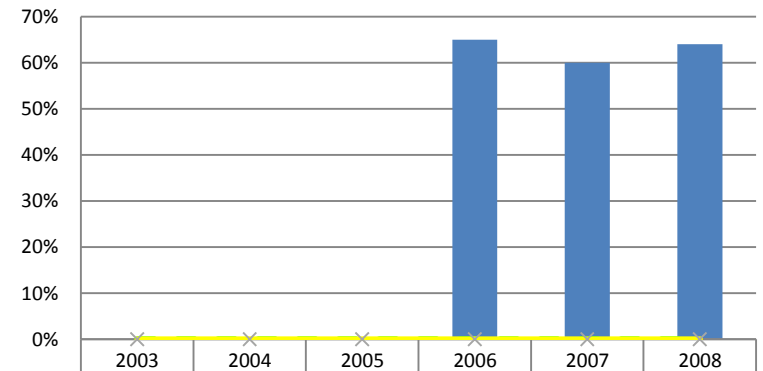
Number of new E-85 pumps installed



Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	59		
2007	37		
2008	36		

Fund Center	Fund Center Name (Program)	Program Objective
5340/108190	Grain Buyers & Warehouse Licensing	Regulate Grain facilities

% of renewals sent within 90 days

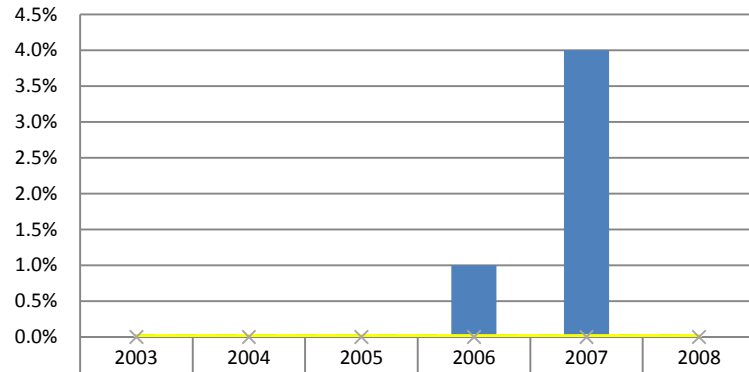


Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	65%		
2007	60%		
2008	64%		

Department of Agriculture (cont'd)

Fund Center	Fund Center Name (Program)	Program Objective
6000/134600	Livestock Industry Promotion	Promote growth in livestock

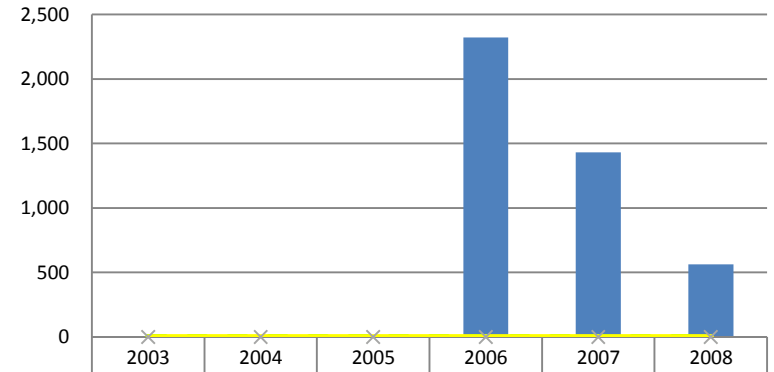
% growth in hogs, dairy, and poultry numbers



Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	1%		
2007	4%		
2008			

Fund Center	Fund Center Name (Program)	Program Objective
6570/133080	Clean Water Indiana	Increase land and water stewardship

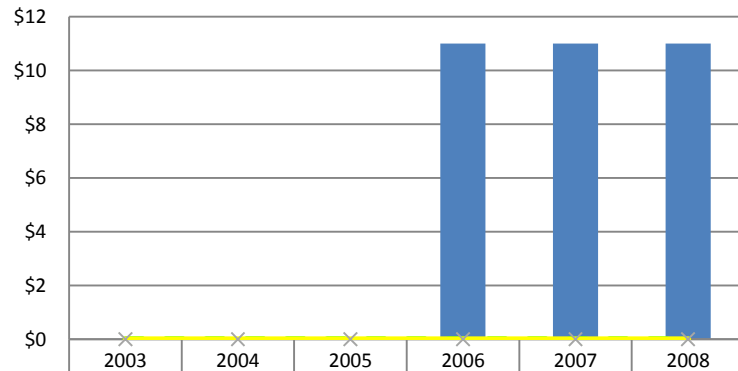
Number of new acres signed



Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	2,321		
2007	1,430		
2008	562		

Fund Center	Fund Center Name (Program)	Program Objective
6570/133080	Clean Water Indiana	Increase land and water stewardship

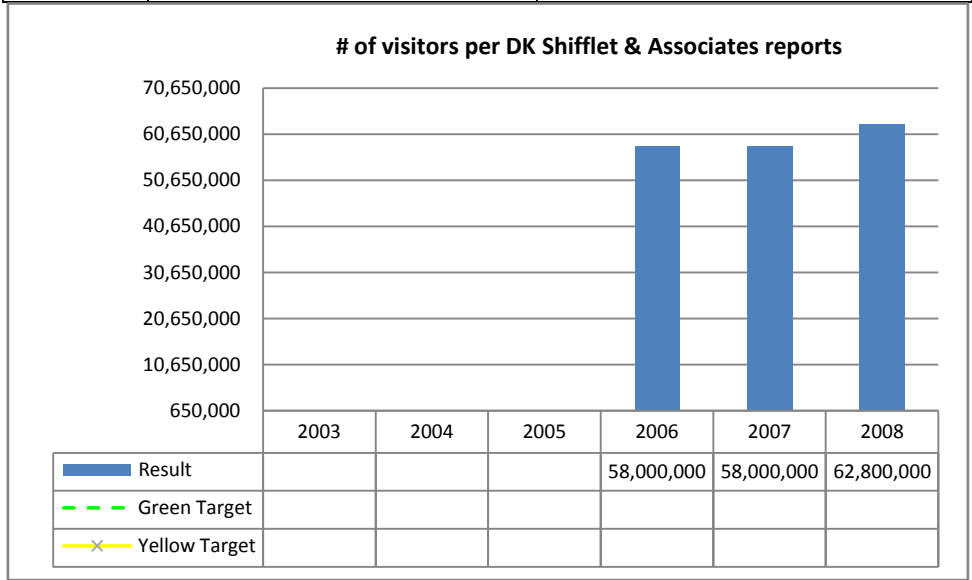
Federal dollars leveraged (per state dollar)



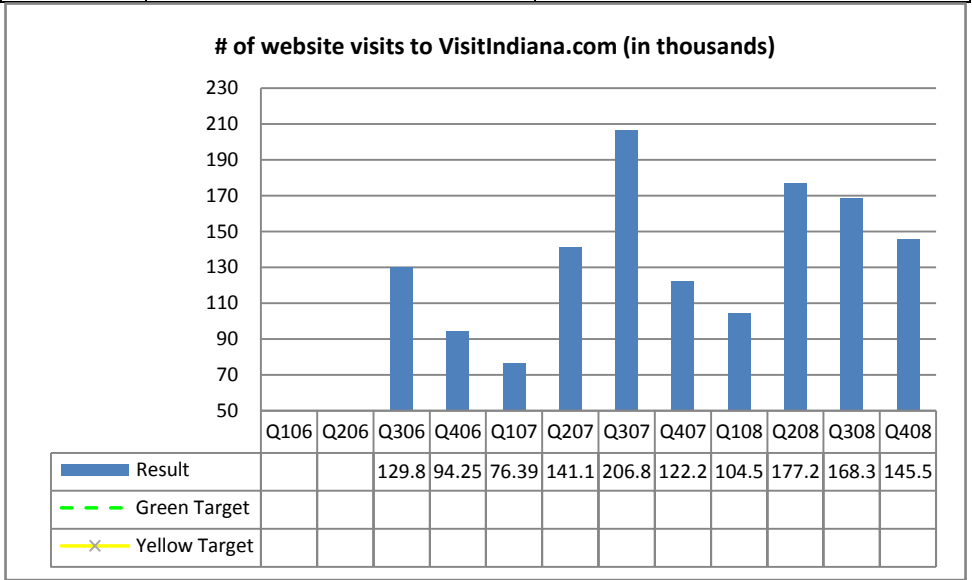
Year	Result	Green Target	Yellow Target
2003			
2004			
2005			
2006	11		
2007	11		
2008	11		

Office of Tourism Development

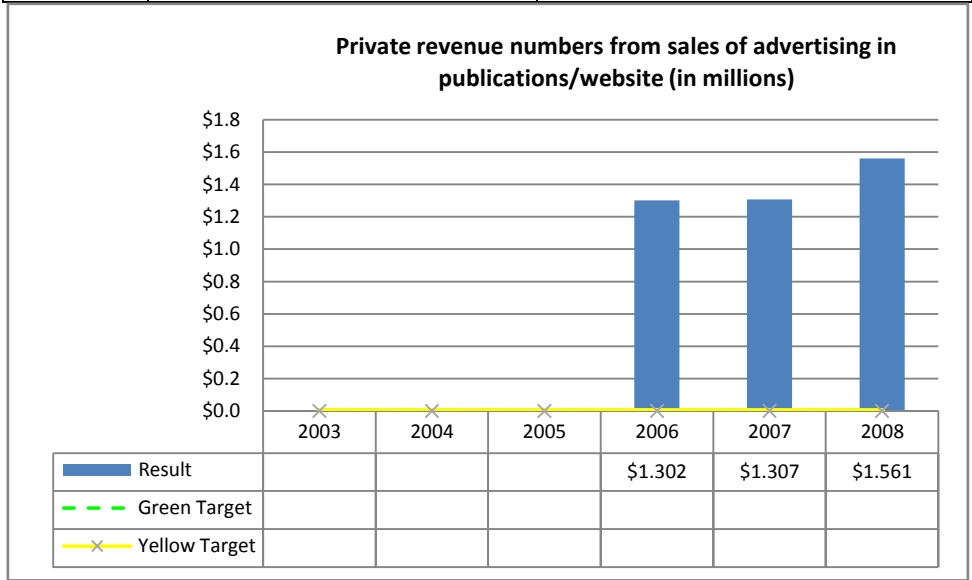
Fund Center	Fund Center Name (Program)	Program Objective
1000/101940	Office of Tourism	Increase # of leisure visitors



Fund Center	Fund Center Name (Program)	Program Objective
1000/101940	Office of Tourism	Increase # of leisure visitors



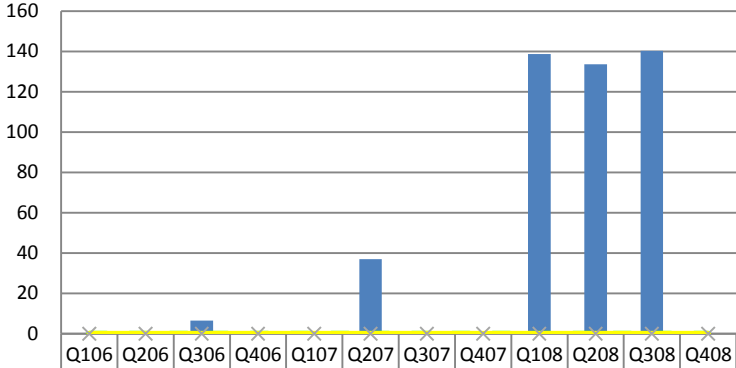
Fund Center	Fund Center Name (Program)	Program Objective
1000/101940	Office of Tourism	Increase advertising dollars earned



Office of Energy and Defense Development

Fund Center	Fund Center Name (Program)	Program Objective
6000/138100	State Energy Program	Alternative energy on electric grid

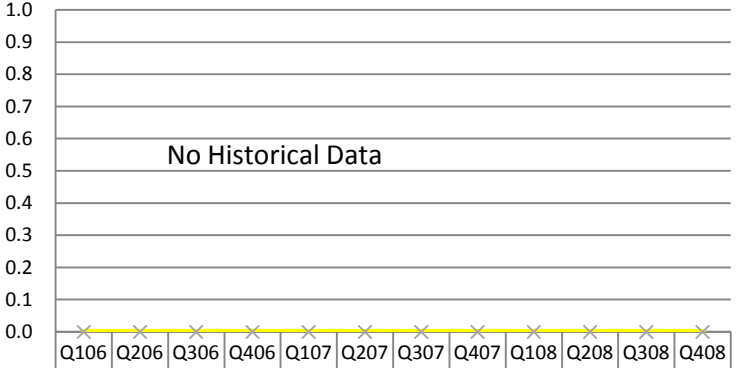
BTUs displace by alternative energy (in thousands)



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			7	0	0	37	0	0	139	134	140	
Green Target												
Yellow Target												

Fund Center	Fund Center Name (Program)	Program Objective
6000/143900	Stripperwell Loan	Alternative energy on electric grid

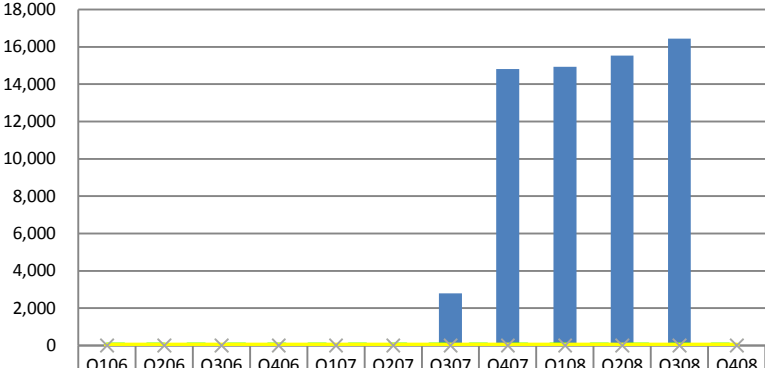
BTUs displace by alternative energy



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

Fund Center	Fund Center Name (Program)	Program Objective
6000/138100	State Energy Program	Alternative energy on electric grid

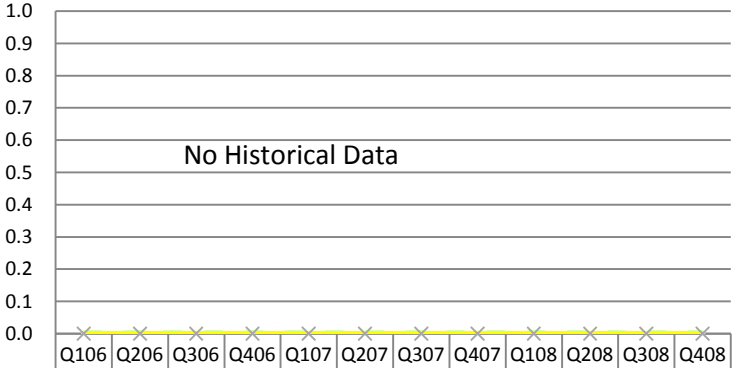
KwH displaced by alternative energy (in thousands)



Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			2	6	8	5	2,801	14,811	14,930	15,537	16,432	
Green Target												
Yellow Target												

Fund Center	Fund Center Name (Program)	Program Objective
6000/143900	Stripperwell Loan	Alternative energy on electric grid

BTUs conserved



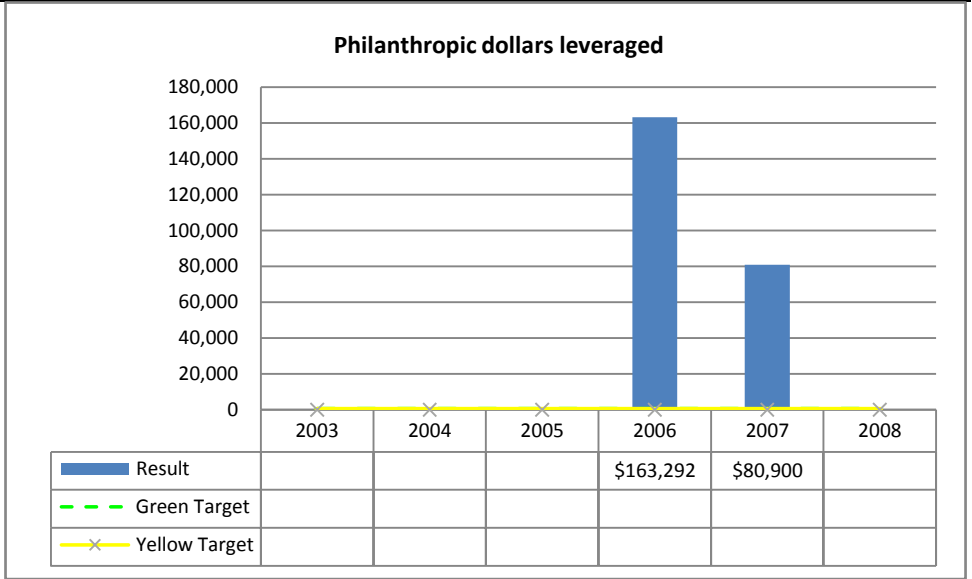
Legend	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Office of Community and Rural Affairs

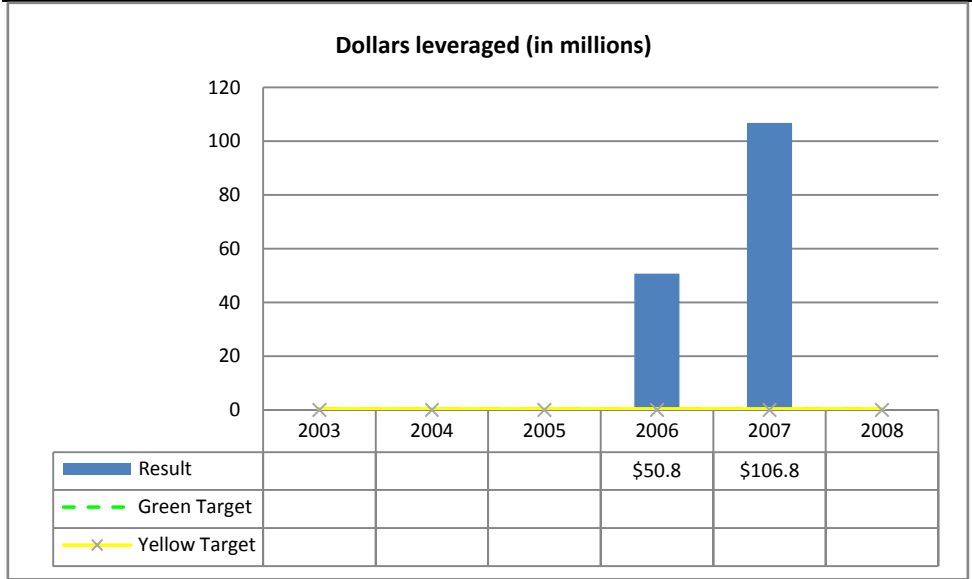
Fund Center	Fund Center Name (Program)	Program Objective
1000/101950	Office of Rural Affairs	Philanthropic dollars leveraged



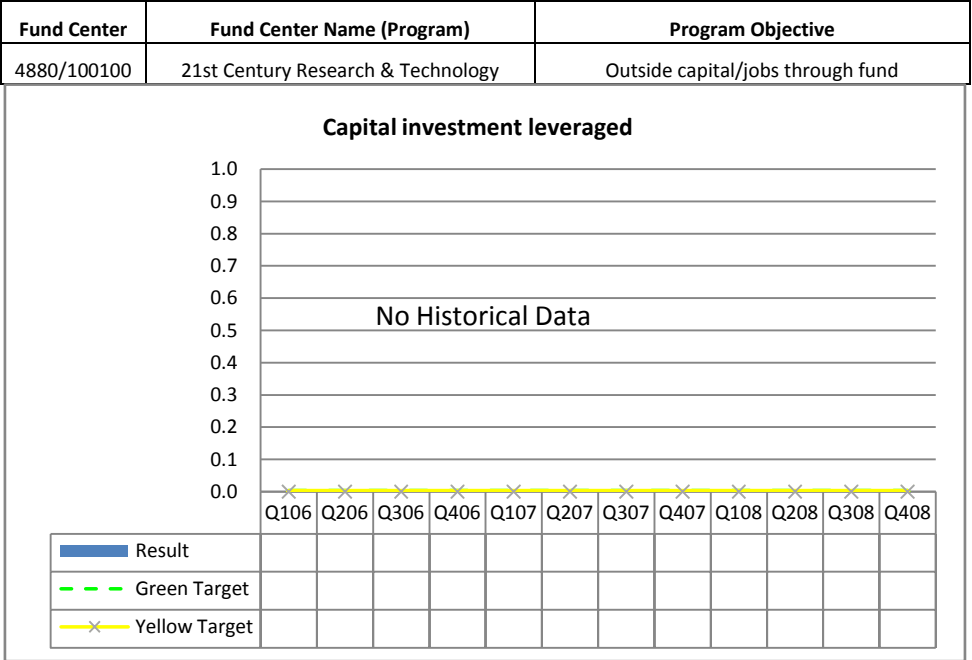
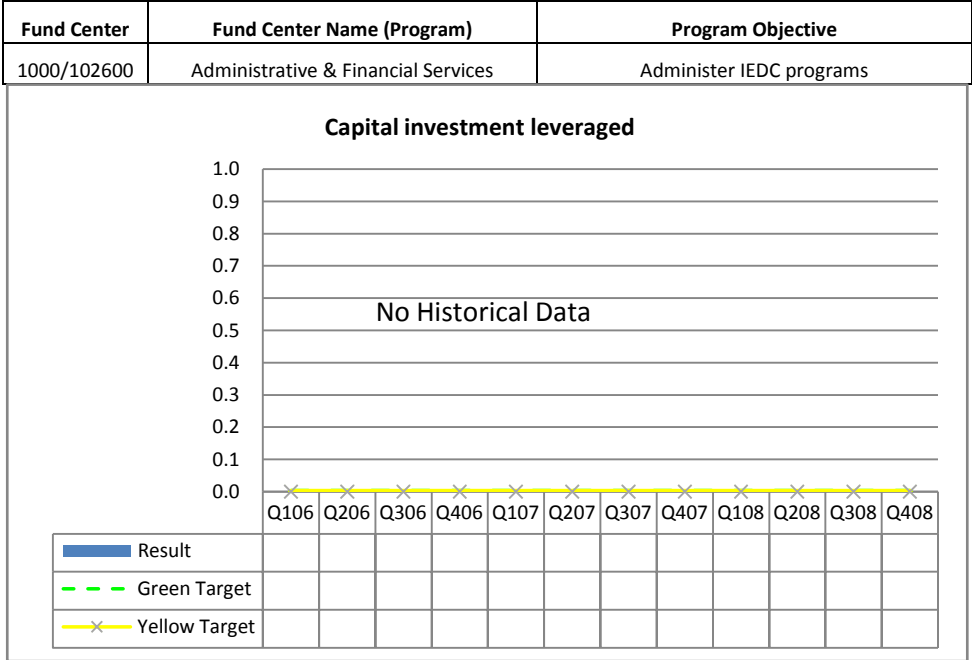
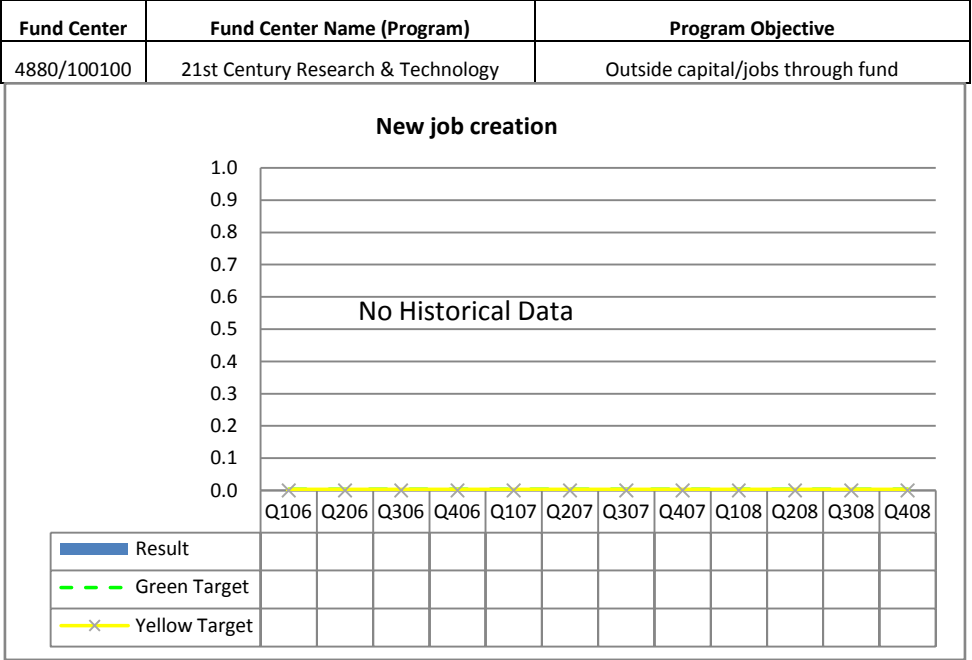
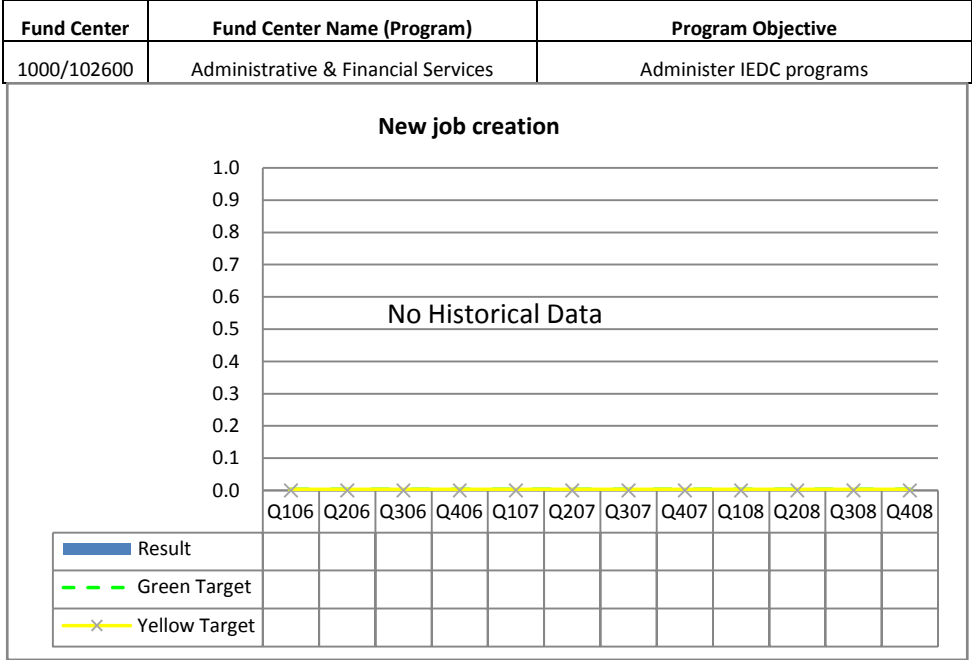
Fund Center	Fund Center Name (Program)	Program Objective
6330/102930	Rural Economic Development Fund	Philanthropic dollars leveraged



Fund Center	Fund Center Name (Program)	Program Objective
6000/113800	Community Development Block Grants	Dollars leveraged

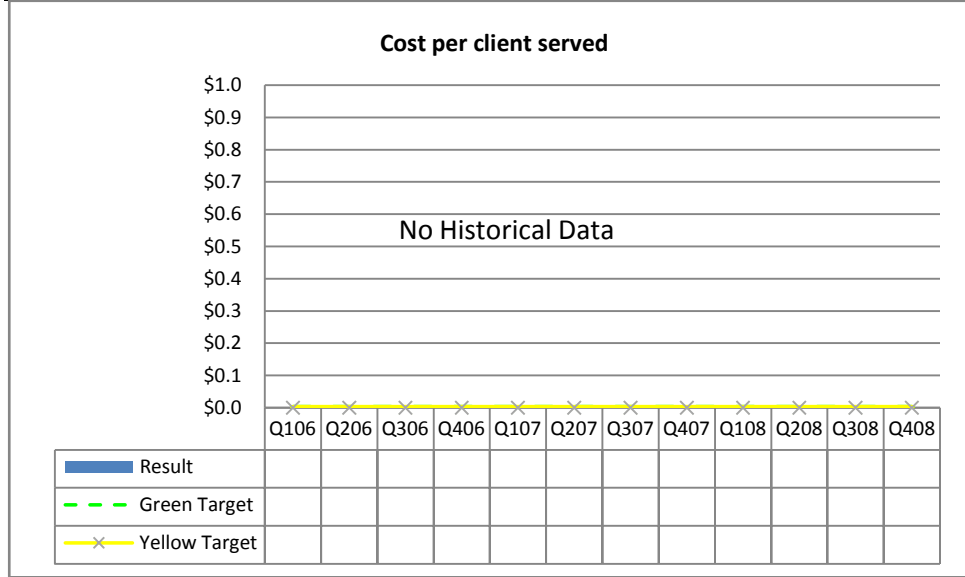


Indiana Economic Development Corporation

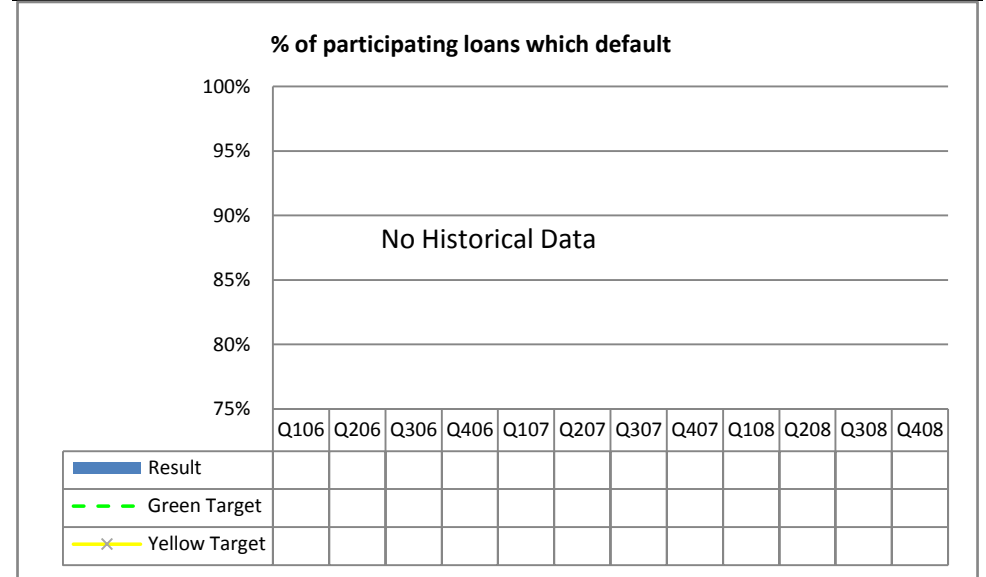


Indiana Economic Development Corporation (cont'd)

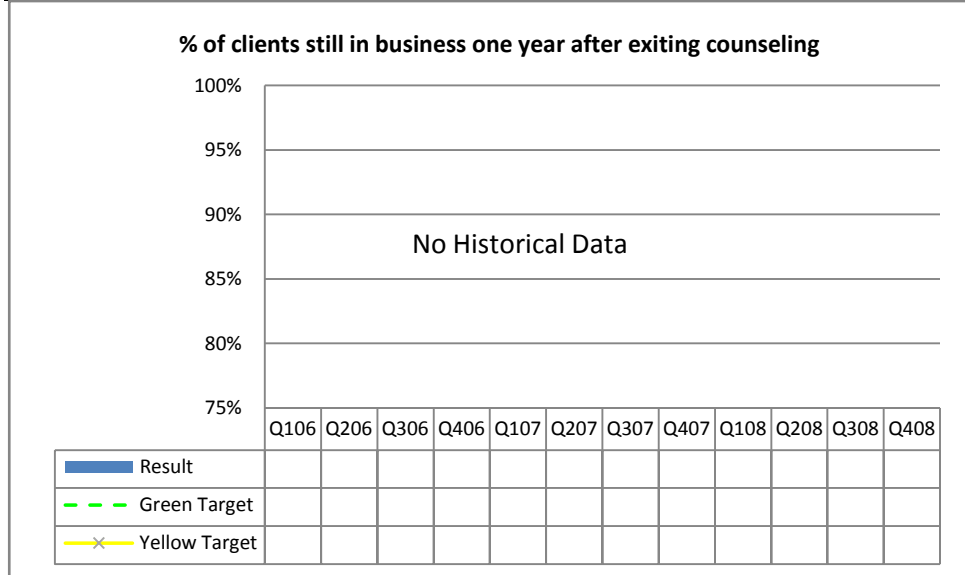
Fund Center	Fund Center Name (Program)	Program Objective
6000/101700	Small Business Development Center	Assist Small Business



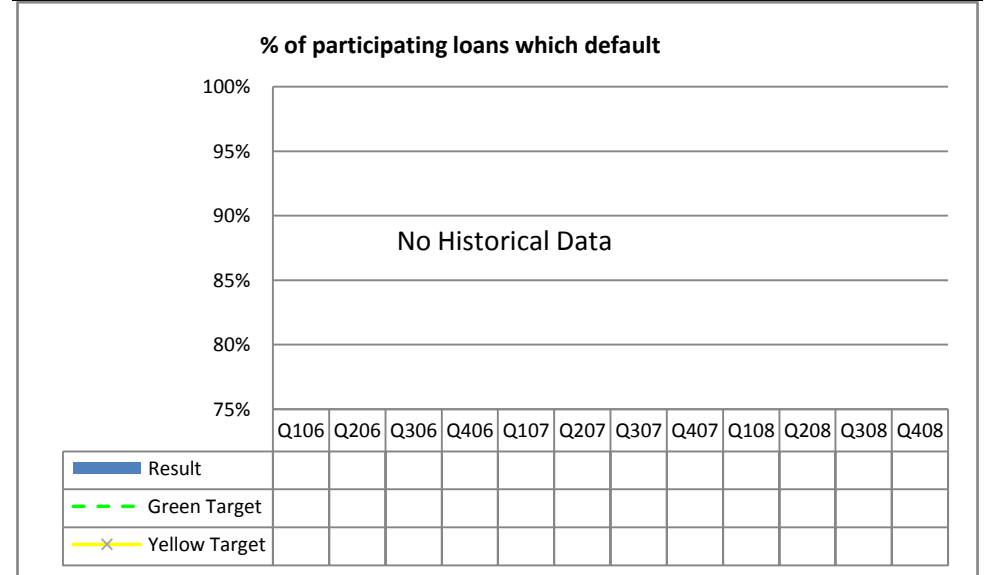
Fund Center	Fund Center Name (Program)	Program Objective
6000/192020	Capital Access Program	Guaranty loans for small business



Fund Center	Fund Center Name (Program)	Program Objective
6000/101700	Small Business Development Center	Assist Small Business



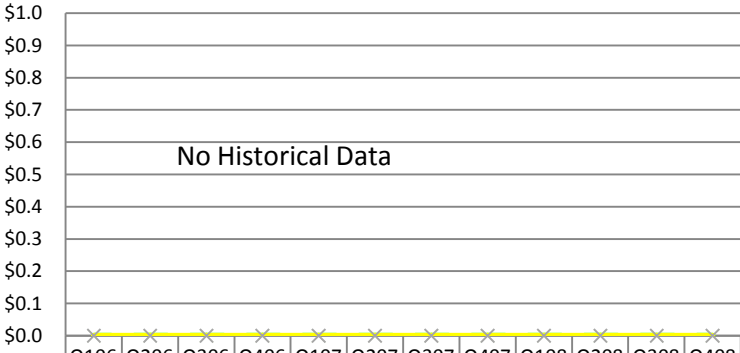
Fund Center	Fund Center Name (Program)	Program Objective
6000/192030	Project Guaranty Program	Guaranty loans for business



Indiana Economic Development Corporation (cont'd)

Fund Center	Fund Center Name (Program)	Program Objective
6690/126000	Industrial Development Grant Fund	Fund infrastructure projects for IEDC deals

Local and private investment leveraged

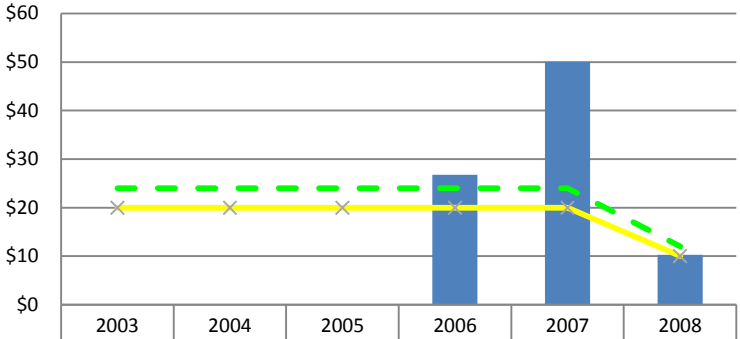


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target												
Yellow Target												

Indiana Finance Authority (IFA)

Fund Center	Program	Program Objective
1000/490140	Environmental Remediation Loan Fund	Redevelop contaminated sites

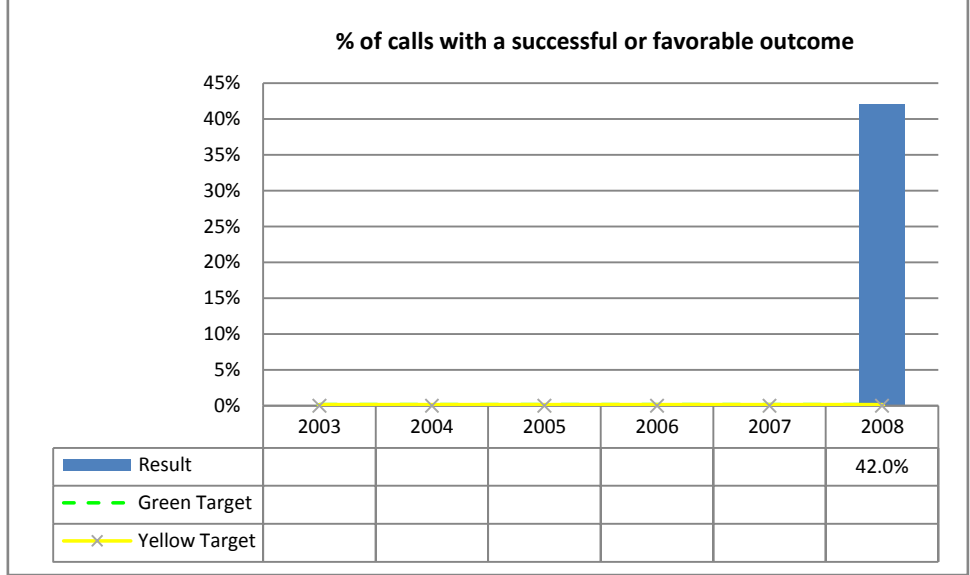
Projected investment to redevelop contaminated sites as a result of state assistance (in millions)



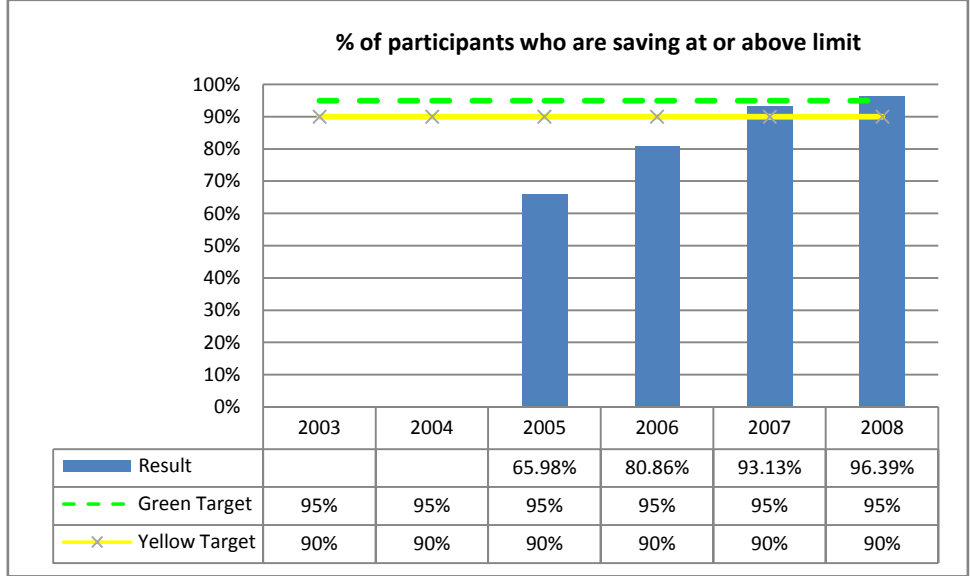
	2003	2004	2005	2006	2007	2008
Result				\$26.8	\$50.0	\$10.3
Green Target	\$24	\$24	\$24	\$24	\$24	\$12
Yellow Target	\$20	\$20	\$20	\$20	\$20	\$10

Housing and Community Development Authority

Fund Center	Program	Program Objective
1000/150500	Mortgage Foreclosure Counseling	Offer counseling to homeowners



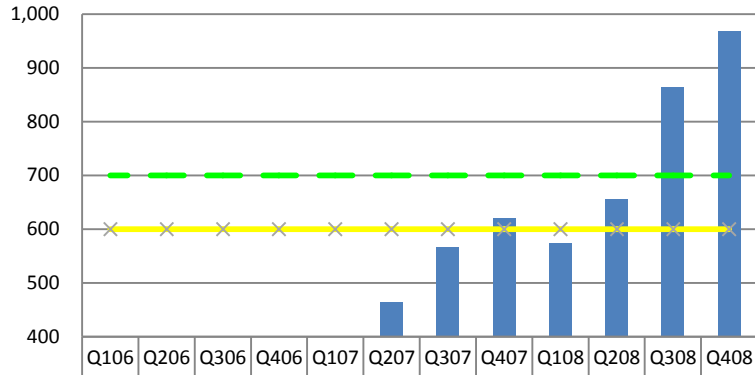
Fund Center	Program	Program Objective
1000/108720	Indiana Individual Development Accounts	Develop personal finance skills



Indiana Department of Workforce Development

Fund Center	Fund Center Name (Program)	Program Objective
2330/172200	Special Vocational Education-Perkins	Workforce training

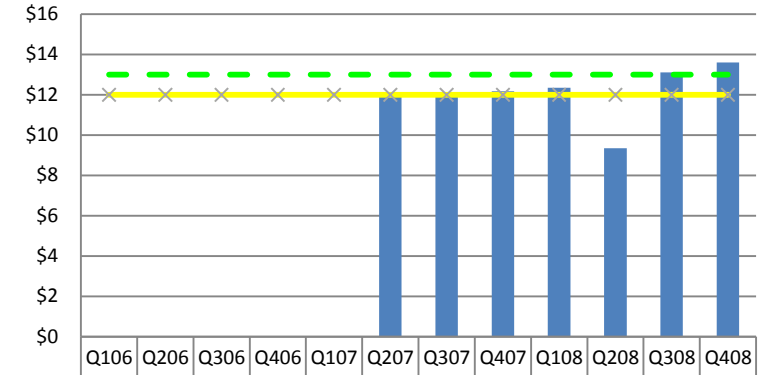
of clients who attain credential/certification



Result						465	567	620	574	656	864	969
Green Target	700	700	700	700	700	700	700	700	700	700	700	700
Yellow Target	600	600	600	600	600	600	600	600	600	600	600	600

Fund Center	Fund Center Name (Program)	Program Objective
6000/158800	Workforce Investment Act Fund	Workforce training

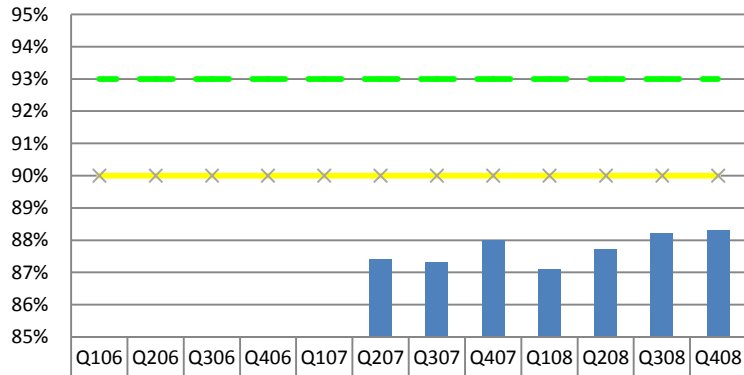
Average quarterly wages per person after training program



Result						\$11.9	\$11.9	\$12.1	\$12.3	\$9.35	\$13.1	\$13.6
Green Target	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
Yellow Target	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0

Fund Center	Fund Center Name (Program)	Program Objective
6000/158800	Workforce Investment Act Fund	Workforce training

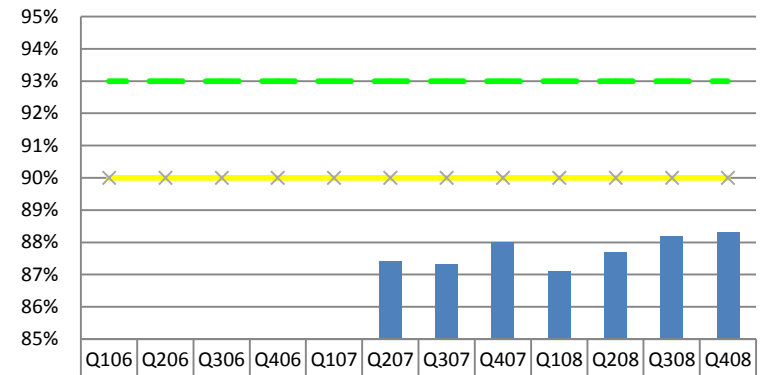
Employment retention rate



Result						87.4%	87.3%	88.0%	87.1%	87.7%	88.2%	88.3%
Green Target	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Fund Center	Fund Center Name (Program)	Program Objective
6710/151000	Employment Security Administration Fund	Workforce training

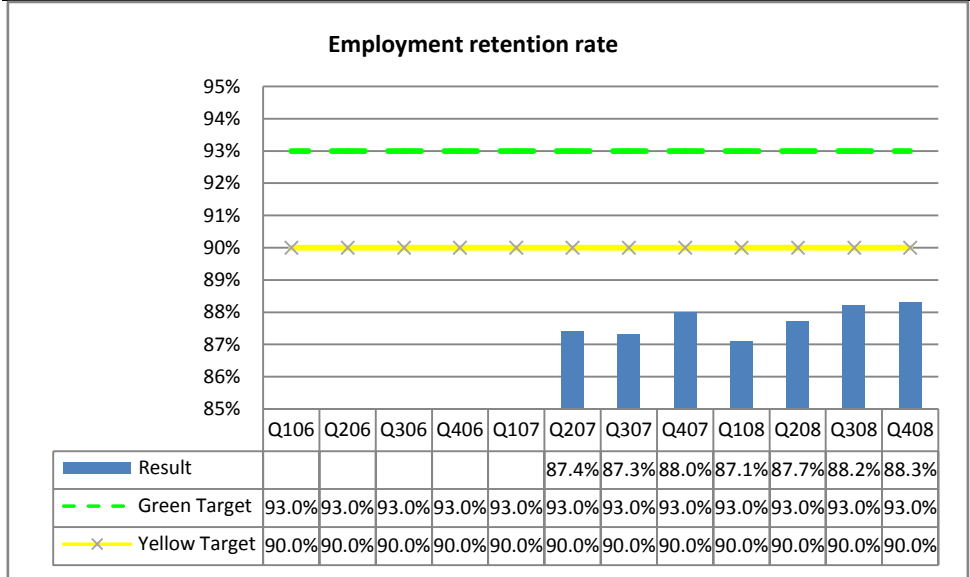
Employment retention rate



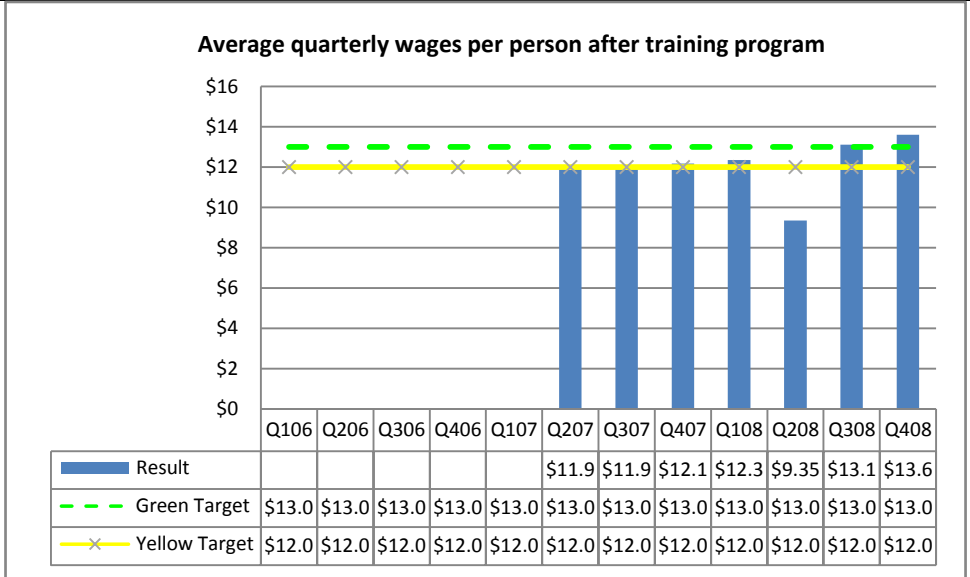
Result						87.4%	87.3%	88.0%	87.1%	87.7%	88.2%	88.3%
Green Target	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Indiana Department of Workforce Development (cont'd)

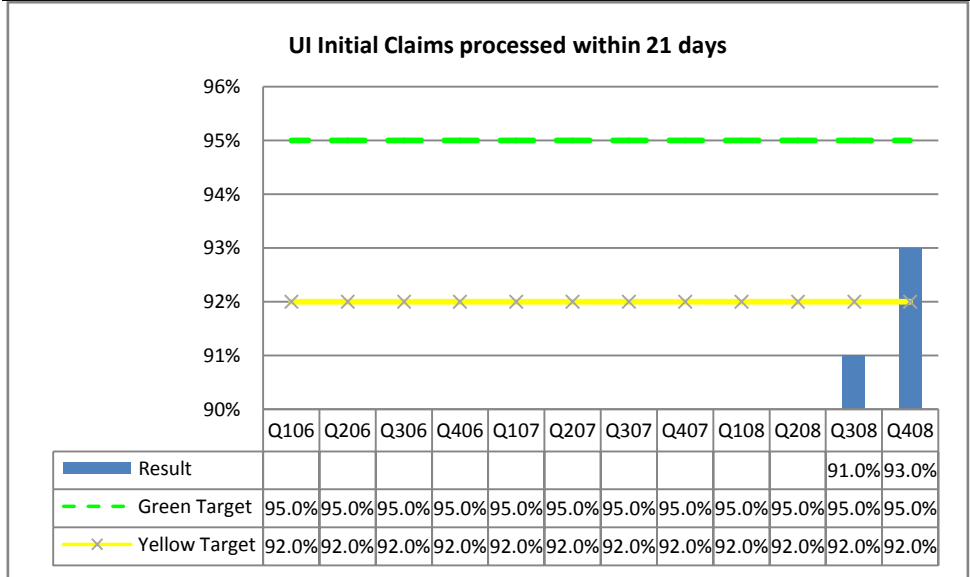
Fund Center	Fund Center Name (Program)	Program Objective
6750/151400	Special Employment Security	Workforce training



Fund Center	Fund Center Name (Program)	Program Objective
6780/151800	Trade Expansion Benefits	Workforce training

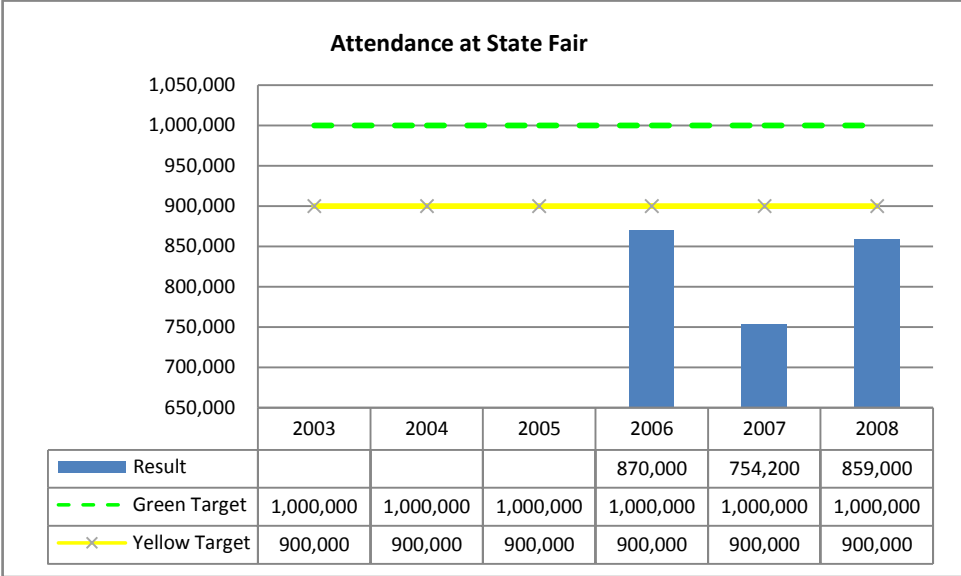


Fund Center	Fund Center Name (Program)	Program Objective
6770/151700	Federal Benefit	Provide UI benefits



State Fair

Fund Center	Fund Center Name (Program)	Program Objective
1000/910040	State Fair	Attendance at State Fair



Fund Center	Fund Center Name (Program)	Program Objective
6000/187800	Indiana State Fair Commission	Manage and maintain Fairgrounds

