

UTAH TOMORROW STRATEGIC PLAN



2003 Report—Appendix

**UTAH TOMORROW
STRATEGIC PLANNING COMMITTEE**

UTAH TOMORROW STRATEGIC PLAN



U T A H
TOMORROW

2003 REPORT—APPENDIX

Adopted by the Utah Tomorrow Strategic Planning Committee

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The full report with links to various state agencies can be viewed at www.governor.utah.gov/utahtomorrow.

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A BRIEF HISTORY OF UTAH TOMORROW

OVERVIEW

Statewide strategic planning and performance measurement efforts in Utah were launched in 1990 under the direction of the newly created Utah Tomorrow Strategic Planning Committee. Although initially driven by the Legislature, the effort gained the support of the new Governor in 1993. As a result, legislation was enacted that year which changed the composition of the Committee to reflect a joint legislative/executive branch effort. A vision statement for Utah as well as goals and objectives in 11 key areas have been officially adopted by both the Governor and Legislature. Performance measures have been developed but are continually refined to match the data currently collected by state agencies. The plan does not include strategies, which the Committee felt were best left to be designed at the agency level.

BACKGROUND — DEVELOPMENT OF STRATEGIC PLAN/PERFORMANCE MEASURES

Legislative Initiative: The Utah Tomorrow effort has its origins in the Legislature. With a view toward taking a more pro-active approach to the State's future, the Speaker of the House began holding informal meetings with other legislators in 1988 and 1989 to discuss statewide strategic planning and performance measurement issues. Citizen interest in this concept was also explored through town meetings held throughout the State.

The culmination of these efforts was the enactment of legislation in 1990 authorizing the formation of the Utah Tomorrow Strategic Planning Committee. The Committee was charged with recommending an ongoing and comprehensive strategic planning process for the State, with an emphasis on involving all segments of Utah society in the process, including state and local government, private industry, minority and ethnic groups, and all geographic areas.

At the Committee's inception, its composition reflected the source of leadership and interest in this issue. Ten of the Committee's initial 12 members were legislators — five from the House and five from the Senate. The two non-legislative members were the state court administrator and the state planning coordinator.

Under the leadership of the Utah Tomorrow Strategic Planning Committee, the state began a process to develop a vision of its future. The vision statement for Utah, officially adopted by a joint resolution of both legislative bodies and the Governor in 1991, acknowledges that the state confronts "bold challenges and rich opportunities" in a "world of rapid economic, social, environmental, and technological

A Brief History of Utah Tomorrow

change." It sets forth principles that should guide the state toward its future — from assuring "open, just, and accountable government" to nurturing a "tolerant, just, and compassionate society."

As a result of increased interest and support from the executive branch, the 1993 Legislature enacted legislation to restructure the membership of the Utah Tomorrow Strategic Planning Committee to reflect a joint legislative/executive branch effort. The Committee's 13 members now include: three Representatives from the House, appointed by the Speaker of the House, and three Senators, appointed by the President of the Senate; the State Court Administrator or designee; and six members appointed by the Governor, including the State Planning Coordinator or designee. Recognizing the importance of local governments to state efforts, the Governor chose to appoint a mayor and a county commissioner to the Committee, along with two agency heads and a cabinet member. The Committee continues to be co-chaired by a member of the House and a member of the Senate.

During this restructuring, the Legislature also created and funded a position in the Governor's office to provide additional staff support to the Committee. Prior to this time, staffing for the Committee was provided solely through the Office of Legislative Research and General Counsel. The development and refinement of performance measures and related data collection and monitoring issues are now being coordinated by the Governor's Office of Planning and Budget. This includes the development of a centralized database. Primary staff support continues to be provided by the Office of Legislative Research and General Counsel.

The next step in the process involved the formation of task force groups in 10 key areas: culture; economic development; education; environment and natural resources; free enterprise and regulatory systems; government; health and safety; human services; infrastructure; and justice. These task force groups were composed of representatives from executive branch agencies in these key areas, legislators from the appropriations and interim Committees in these areas, and citizen volunteers. Using Utah's vision statement as a guide, the task force groups identified goals, objectives, and performance measures for these key areas. The task force efforts were later refined by the Utah Tomorrow Strategic Planning Committee, which completed a draft strategic plan. The issuance of this draft was followed by a series of town meetings throughout the state, including tele-conferences to seek citizen input from remote areas.

During the 1995, 1996, and 1997 General Sessions of the Legislature, legislators were encouraged to correlate legislation with the strategic plan and to use Utah Tomorrow as a tool to evaluate legislation. Again, there has been no attempt to mandate that legislation be reviewed in light of the strategic plan; simply an encouragement to do so. Several legislators took advantage of Utah Tomorrow and used it as supporting information to push their legislation, thus highlighting Utah Tomorrow in the process.

The Committee went directly to the standing Committees of the Legislature during the 1998 General Session. Standing Committees reviewed those sections of Utah Tomorrow relevant to the work of each Committee. Following discussion, deliberation, and recommendations, some Committees approved sections of the Utah Tomorrow Strategic Plan by a formal motion and vote.

Participation of Executive Branch Agencies: After preparation of the initial draft strategic plan, the planning process shifted from an external or citizen-based focus to primarily an internal focus. The Committee began working closely with state agencies and departments as well as local governments to refine the plan's goals, objectives, and performance measures. As the Committee stated in its 1993 Annual Report, "executive departments and local government will play a key role in the implementation of statewide strategic goals; their involvement is critical to its success." The Committee found that while many of the original goals "sounded good," many of them could not be measured or were not particularly relevant to management needs.

Agency involvement has continued to be critical in revisions made to goals, objectives, and performance measures for the 1994-1996 annual reports. In addition, the Committee formed small workgroups to target specific areas of the strategic plan for revision. Workgroups in these years have focused on such things as government, culture, land-use planning, and others. Agency personnel and others with needed expertise have been invited to participate in these small groups. This has provided for a very narrow revision of areas of the plan that were seen as weak, in addition to a more global annual review of the plan by the Committee with input from state agencies.

Utah has made a conscious decision not to legislatively mandate agency participation in the planning and performance measurement process. Although the Committee acknowledges that this may cause agencies to move a bit more slowly than other states in the short term, it feels that voluntary cooperation may lead to a better product in the long term. The Governor's Office of Planning and Budget has directed agencies and programs to develop mission statements, goals, objectives, and performance measures. The establishment of goals and objectives at the agency level began the summer of 1993. The current focus is on establishing performance measures at the agency level and goals and objectives at the program level, along with the development of performance measures at the program level.

2000 Report Revision Process: Over the last two years, the Utah Tomorrow Strategic Planning Committee and the Governor's Office of Planning and Budget have undertaken an in-depth review of the performance measures in the Utah Tomorrow Strategic Plan. Performance measures that cannot be measured or are not relevant to management needs were eliminated while some new, more relevant measures were added. The new report has a different look, including graphics and a summary of goals and key measures for each section.

2003 Report Revisions: In 2002, the Utah Tomorrow Strategic Planning Committee requested that state agencies identify critical issues that will have the greatest impact on the agencies' missions over the next 10 years. The agencies were instructed to incorporate those

CULTURE

Understand our diverse human heritage, nurture, and protect Utah's cultural resources, and create opportunities for cultural education and expression.

A. ALL UTAHNS WILL HAVE ACCESS TO CULTURAL OPPORTUNITIES

1. Increase the availability of cultural resources within communities throughout Utah.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Size of collections held by: public, college and university libraries museums ¹	DCED ²	24.6 M 4.3 M	26.3 M 4.7 M	28.4 M not available	30.2 M not available	32.5 M 5.3 M
b. Number of properties on the National Register	History ³	6,518	7,743	7,845	7,862	9,201
c. Number and percent of Utahns served by a public library with electronic access to the Internet	Library ⁴	1.8 M 90%	1.9 M 93%	2.0 M 97%	2.2 M 99.9%	2.2 M 99.9%

¹ No data available for 1999 and 2000

² DCED = Department of Community and Economic Development

³ History = Division of State History

⁴ Library = State Library Division

Culture

2. Increase the use of Utah's cultural resources.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Number of visits annually to: public libraries	DCED	9.4 M	11.0 M	11.5 M	11.4 M	10.9 M
b. Total attendance at cultural activities and events throughout the state supported by: Utah Arts Council	DCED	6,532,535	5,848,402	5,621,277	5,660,198	5,241,988
c. Number of museums meeting qualifications for state certifications ⁵	Museum ⁶					20
d. Total number of materials circulated by public libraries and number per capita	Library	18.1 M 9.0	19.4 M 9.7	20.6 M 9.8	22.3 M 10.0	24.6 M 11.0

3. Preserve Utah's cultural resources for future generations.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Number of historic and prehistoric properties rehabilitated or stabilized annually (Secretary of Interior's standards)	History	86	88	53	69	73
b. Number of museums using collection management plans	Museums	118	119	not available	not available	170
c. Number of folk arts apprenticeships granted per year	Arts Council	8	8	8	9	8
d. Number of cultural resources identified (includes architecture, archaeological sites, historic sites)	History			2,000	2,100	2,760

⁵ 1st year of the certification was 2001

⁶ Museum = Utah Office of Museum Services

B. UTAH WILL CONTINUE TO IMPROVE THE QUALITY OF CULTURAL PROGRAMS

1. Strengthen the competency of staff and boards of cultural programs.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Total annual attendance at continuing education and training sponsored by:	DCED					
State Library		153	576	482	573	319
Division of State History		9	164	29	36	45
Utah Arts Council		2,549	2,826	4,092	5,103	6,025
Museum Services		68	104	not available	not available	212
b. Number of contact hours at continuing education and training sponsored by:	DCED					
State Library		1,198	2,616	2,800	3,400	1,900
Division of State History		380	474	132	168	412
Utah Arts Council		101,247	112,234	108,854	110,293	107,844
Museum Services		867	1,072	not available	not available	not available

2. Encourage cultural institutions and groups to meet recognized professional standards.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Number of museums participating in state museum evaluation programs	Museum	3	4	not available	not available	20
b. Number of Certified Local Governments (Historic Preservation Program)	History	72	74	75	75	80
c. Number of museums and historic sites accredited by the American Association of Museums	Museum	5	5	5	5	5
d. Number of public libraries meeting Utah's "Certified Public Library" and "Striving for Excellence" standards	Library	69 99%	69 99%	69 99%	69 99%	69 99%

Culture

C. UTAH WILL NURTURE PUBLIC AND PRIVATE CULTURAL ORGANIZATIONS AND INSTITUTIONS

1. Increase cooperation, communication, and resource sharing among cultural organizations and institutions.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Number of Utah organizations attached to and using electronic communications networks (statewide area network, Internet, etc.): public, college, and university libraries history organizations museums and historic sites	DCED	64 54	72 33% (est) 56	82 not available	86 not available	86 89
b. Number and total dollar value of grants made to local or statewide organizations by: State Library State History (Includes grants to individual artists) Utah Arts Council Office of Museum Services	DCED	\$1.7M 80/\$221K 654/\$1.8M 39/\$80K	\$1.6M 95/\$152K 636/\$1.8M 3/\$56K	110/1.2M 77 568/\$1.9M 31/\$76.3K	110/1.0 M 83 558/\$2.1M 31/\$98.3K	113/977.56K 83 576/\$1.9M 269/1.6M
c. Amount of in-kind support provided to cultural programs sponsored by: Utah Arts Council Division of State History	DCED	\$8.9M \$221,148	\$10.5M \$152,115	\$11.4M 363,000	\$12.7M 311,000	\$11.8M 297,000
d. Total number of interlibrary loans among Utah libraries: Items loaned Items borrowed	Library	84,800 70,047	96,015 70,430	50,343 22,724	59,053 21,950	64,584 21,719

2. Increase citizen and community involvement in cultural organizations and institutions.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Percent of Utah residents living in communities with established local boards/councils for: arts history libraries	DCED	90% 89% 100%	90% 91% 100%	93% 92% 100%	95% 92% 100%	96% 93% 100%

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
b. Number of people holding memberships in foundations, guilds, friends groups, etc.:	DCED					
public libraries		2,031	1,926	2,189	2,401	2,638
museums		25,634	25,821	not available	not available	not available
history organizations		3,300	6,850			
c. Total number of volunteer service hours donated annually to:	DCED					
public libraries		81,917	73,850	80,168	117,120	84,517
museums		286,411	293,289	not available	not available	425,000

3. Encourage public/private partnership support for cultural organizations and institutions.

<i>Performance Measures</i>	<i>Agency</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Per capita funding for:	DCED					
arts from:						
federal grant money		\$.22	\$.23	\$.21	\$.28	\$.24
state general fund		\$1.29	\$1.32	\$1.30	\$1.40	\$1.30
local government		0	0	0	0	0
other/private sources		\$.10	\$.07	\$.10	\$.08	\$.07
public libraries from:						
federal grant money		\$.37	\$.15	\$.26	\$.22	\$.30
state general fund		\$.59	\$.54	\$.57	\$.45	\$.44
local government		\$20.09	\$23.29	\$24.23	\$26.12	\$ 25.40
other/private sources		\$2.01	\$1.32	\$2.38	\$1.22	\$1.45
museums from:						
federal grant money		n/a	n/a	n/a	n/a	n/a
state general fund		\$11.82	\$15.77	\$11.66	\$11.43	\$7.82
local government		n/a	n/a	n/a	n/a	n/a
b. Ratio of hard match to state funds granted for cultural projects.	Arts	36:1	44:1	57:1	59:1	65:1
c. Amount of financial support provided to cultural programs sponsored by:	DCED					
Utah Arts Council		\$8.9 M	\$10.5M	\$1.9M	\$2.1M	\$1.9M
History		\$221,148	\$152,115	\$363,000	\$311,000	\$297,000

ECONOMIC DEVELOPMENT

Advance opportunities and prosperity for all the citizens of Utah.

A. ECONOMIC DEVELOPMENT ACTIVITIES SHOULD BE A FORCE FOR IMPROVING THE STATE'S BUSINESS

1. Diversify Utah's economy, increase the average, and increase the median household income relative to the nation

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Diversity of Utah industry (Hachman Index) compared to U.S.=100 (GOPB)	93.0%	95.0%	95.5%	95.9%	97.0%	97.0%	98.0%	98.0%	98.0%
b. Average annual wage of Utah workers (Unemployment Insurance Covered) (WS)	\$21,876	\$22,404	\$23,232	\$24,192	\$25,368	\$26,500	\$27,500	\$28,800	\$29,600
c. Utah average annual wage as a percent of U.S. (WS, DCED)	84.4%	84.7%	84.8%	84.9%	85.2%	84.1%	83.7%	82.8%	83.0%
d. Average annual growth of Utah wages, adjusted for inflation	-1.7%	0.0%	0.7%	1.0%	2.4%	2.8%	1.6%	1.4%	0.0%
e. Annual Utah Median Household Income (U.S. Census)	\$32,594	\$33,887	\$35,160	\$36,360	\$38,884	\$41,380	\$43,778	\$45,536	\$45,987
f. Utah Median Household Income compared to the national average (DCED)	104.3%	103.8%	103.2%	102.4%	105.1%	106.4%	107.6%	109.8%	108.7%

2. A market driven, skilled, and productive workforce

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Utah worker productivity (Gross State Product per dollar of compensation)	1.65	1.66	1.69	1.74	1.75	1.73	1.73	1.76	
b. Utah Worker Productivity compared to the national average (DCED) (BEA)	93.6%	96.2%	96.8%	99.2%	99.4%	98.3%	98.6%	101.2%	
c. Growth of the Utah civilian labor force (WS)	5.9%	6.4%	1.2%	2.2%	2.8%	2.3%	2.1%	1.7%	1.0%
d. Growth of the US civilian labor force (WS)	1.1%	1.0%	0.9%	1.0%	2.2%	1.5%	1.5%	1.3%	-0.1%

Economic Development

3. Improve the state's relative cost of doing business

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Average annual wage compared to US average (WS)	84.4%	84.7%	84.8%	84.9%	85.2%	84.1%	83.7%	82.8%	83.0%
b. Utah Worker Productivity compared to the national average (DCED) (BEA)	96.3%	96.2%	96.8%	99.2%	99.4%	98.3%	98.6%	101.2%	
c. Utah business taxes as percent of private sector GSP (DCED) (BEA)	9.4%	9.2%	8.8%	8.3%	8.2%	7.6%	7.5%	7.4%	96.1%
d. U.S. average business tax burden (as a percent of private sector GDP) (DCED) (BEA)	9.5%	9.5%	9.2%	9.0%	8.8%	7.8%	7.7%	7.7%	
e. Utah energy costs (gas and electricity costs) relative to US average (economy.com)	78.3%	78.7%	81.0%	79.6%	78.1%	75.0%	74.8%	74.7%	74.6%

B. ECONOMIC DEVELOPMENT WILL WORK TO EXPAND THE BUSINESS BASE BY RECRUITING QUALITY COMPANIES TO UTAH

1. Recruit companies that pay higher than average wages

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Average wage of companies recruited to Utah compared to the state average (DCED)		122.3%	112.4%	131.4%	124.2%	119.2%	115.5%	114.0%	115.3%

2. Foster employment growth in Utah's industry clusters (DCED) (WS)

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Total Utah non-agricultural employment growth	5.4%	6.2%	5.6%	5.1%	4.2%	3.0%	2.4%	2.5%	0.6%
Transportation Equipment	-1.9%	11.3%	4.2%	0.0%	0.0%	-0.6%	-5.7%	-3.7%	-11.4%
Life Sciences	12.7%	5.2%	8.5%	7.2%	7.2%	6.8%	5.2%	2.7%	4.3%
Information Technology	4.7%	3.9%	2.9%	11.4%	11.4%	6.7%	14.0%	12.5%	-5.6%
Mining and Primary Metals	-1.1%	1.1%	3.2%	-4.2%	-4.2%	-2.4%	-3.7%	2.6%	-2.5%

3. Provide economic development incentives that support recruitment goals

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Average wage of companies receiving Industrial Assistance funds (DCED)		135.8%	129.1%	126.8%	123.5%	118.9%	122.7%	133.8%	135.3%

C. DCED WILL HELP UTAH'S EXISTING BUSINESSES BE MORE SUCCESSFUL

1. Maximize the economic impact of research and development at Utah's institutions of higher education

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Centers of Excellence: industry jobs created			999	1015	1049	958	1004	1329	1173
b. Centers of Excellence: spin-off companies created (cumulative)			118	116	123	126	128	134	142
c. Average wage of COE spin-offs compared to state (DCED)						152.3%	165.9%	180.6%	165.1%

Sources: Department of Community and Economic Development, Governor's Office of Planning and Budget, Department of Workforce Services, US Census Bureau, US Bureau of Economic Analysis, Regional Financial Associates

COMMUNITY DEVELOPMENT

Provide essential resources communities and to nurture and protect Utah's cultural resources.

A. ASSIST COMMUNITIES TO PROVIDE DECENT HOUSING AND A SUITABLE LIVING ENVIRONMENT

1. Leverage state resources to make infrastructure improvements in rural and urban communities

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Community development block grant projects funded			91	89	73	53			
b. Community development block grant program grants			\$7.6 m	\$7.8 m	\$7.4 m	\$7.9 m			
c. Olene Walker Housing Trust Fund loans				\$4.8 m	\$7.9 m				
d. Olene Walker Housing Trust Fund units constructed				961	1110				
e. Olene Walker Housing Trust Fund rehabilitation loans				\$7.6 m	\$7.8 m				
f. Olene Walker Housing Trust Fund rehabilitation housing owners assisted				90	63				
g. Permanent Community Impact Fund grants and loans	\$19.3 m	\$12.3 m	\$21.5 m	\$17.9 m	\$24.9 m	\$24.3 m			
h. Permanent Community Impact Fund projects funded	56	42	52	45	54	62			

B. INCREASE THE AVAILABILITY OF CULTURAL RESOURCES WITHIN COMMUNITIES THROUGHOUT UTAH

1. Promote excellence, creativity, and diversity in the arts

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Individual Utah artists receiving grants				54	55				
b. Community arts organization assisted through Grant Program				218	215	300			
c. Utah Performing Arts Tour performances produced			72		50				

2. Strengthen and improve library service to the residents of Utah

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Librarians and staff receiving continuing education and training	342	380	283	138		623			
b. Public library jurisdictions receiving Public Library Grants					12	70			
c. Public libraries providing Internet connectivity	13	20	22	59	83	95			
d. Public library patrons served				10,091	10,100	11,000			
e. Volunteer hours donated				34,556	27,865	43,595			

3. Preserve and share Utah's past

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Items added to Historical Society collections						9328			
b. Researchers served by Utah History Information Center				6400	9000	8000			
c. Students served by Historical Society				4068		6700			

Economic Development

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
d. Membership of Utah State Historical Society						3100			
e. Building receiving federal/state preservation tax credits					46	97			
f. Rehabilitation projects receiving historical preservation grants				70		60			

4. Promote Utah museums

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>
a. Grants made to communities for exhibitions, training, other museum services			15	41	37	39	34		

Source: Utah Department of Community and Economic Development

EDUCATION

PUBLIC EDUCATION

Educate our citizens by providing an environment that supports lifelong learning and occupational skills that enable Utahns of all ages to reach their potential as productive and responsible individuals.

A. UTAH'S PUBLIC EDUCATION SYSTEM WILL IMPLEMENT HIGH STUDENT PERFORMANCE STANDARDS, SCHOOL ACCOUNTABILITY, AND APPROPRIATE STUDENT ASSESSMENTS.

<i>Performance Measures Utilizing Utah's Core Assessment Tests</i>	<i>2002</i>	<i>Target Goal 2007</i>	<i>Target Goal 2012</i>
a. Percentage of students meeting established standards of performance in mathematics.	70.7	Currently being established.	Currently being established.
b. Percentage of students meeting established standards of performance in reading.	Currently being established.	Currently being established.	Currently being established.
c. Percentage of students meeting established standards of performance in language arts.	77.3	Currently being established.	Currently being established.
d. Percentage of students meeting established standards of performance in science.	70.7	Currently being established.	Currently being established.
e. Percentage of students passing the 10 th Grade Basic Skills Competency Test by high school graduation.	Not Available	Not Available	Not Available
f. Percentage of students reading on or above third grade level by the end of third grade.	Currently being established.	90%	100%
g. Percentage of students taking two or more ATE classes and meeting skills standards in their area of concentration.	65%	80%	94%

Education

B. ADDITIONAL INDICATORS OF STUDENT PERFORMANCE TO BE MEASURED AND REPORTED.

<i>Performance Measures</i>	<i>1990</i>	<i>1995</i>	<i>2002</i>	<i>Target Goal 2007</i>	<i>Target Goal 2012</i>
a. ACT Composite Mean Scores.	21	21.4	21.4	21.7	22
b. Advanced Placement percentage of students qualifying			69.8%	70%	73%

C. UTAH'S PUBLIC EDUCATION SYSTEM WILL PUBLICLY REPORT STUDENT ACHIEVEMENT RESULTS.

<i>Performance Measures</i>	<i>1995</i>	<i>2003</i>	<i>Target Goal 2007</i>	<i>Target Goal 2012</i>
Percentage of schools developing and publishing an individual school performance report.		100%	100%	100%

D. UTAH'S PUBLIC EDUCATION SYSTEM WILL PROVIDE FOR INCREASED CLIENT INVOLVEMENT IN SHAPING ACADEMIC/OCCUPATIONAL OUTCOMES AND CONTINUE TO PARTNER WITH BUSINESS AND INDUSTRY.

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>2002</i>	<i>Target Goal 2007</i>	<i>Target Goal 2012</i>
a. Number of institutions with established partnerships		278	278	555	790	790*	790*
b. Number of partnerships reported		1400		5358	9200	13000	18000

*This figure is to represent 100% of public schools and will change as new schools are constructed.

E. THE DIVISION OF REHABILITATION SERVICES WILL IMPROVE SERVICES IN VOCATIONAL REHABILITATION, INDEPENDENT LIVING, AND ASSISTIVE TECHNOLOGY

<i>Performance Measures</i>	<i>USOR 2002</i>	<i>USOR 2007</i>	<i>USOR 2012</i>
1 Individuals successfully employed. The USOR (Utah State Office of Rehabilitation) is ranked #1 in the 10 Western States and #2 nationally for productivity.	3413	Maintain western and national ranking	Maintain western and national ranking
2 Lowest cost per successful placement in the 10 Western States and 4 th lowest nationally	\$8,388	Maintain western and national ranking	Maintain western and national ranking
3 Number of TANF, GA, SSI, and SSDI successfully employed	680	750	1000
4 Number of assistive technology devices provided	559	Subject to funding available: 660	Subject to funding available: 800

EDUCATION HIGHER EDUCATION

A. THE UTAH SYSTEM OF HIGHER EDUCATION WILL INCREASE ACCOUNTABILITY FOR PERFORMANCE

1. Improve instructional quality and increase student learning.

<i>Performance Measures</i>	<i>1999</i>	<i>2000</i>
a. Percent of professional and licensure exams given where at least 90% of test completers passed.	80.0%	77.0%
b. Percentage by which average USHE Graduate Record Examination (GRE) scores exceed the national average GRE scores. (Listed below)		
1. GRE Verbal Score	1.3%	3.8%
2. GRE Quantitative Score	4.6%	7.6%
3. GRE Analytical Score	4.2%	5.9%

Education

2. Increase graduation efficiency of students.

<i>Performance Measures</i>	<i>1999</i>	<i>2000</i>
a. Average number of credit hours completed by native* Bachelor's degree graduates: Efficiency Index (average credit hours divided by 120 hours**)	143.3 hrs 1.19 index	142.8 hrs 1.19 index
* students completing course work at one institution ** minimum average hours needed to graduate		
b. Average number of credit hours completed by transfer*** Bachelor's degree graduates: Efficiency Index (average credit hours divided by 120 hours**)	151.7 hrs 1.26 index	147.5 1.23 index
c. Average number of credit hours completed by Associate of Arts/Science graduates: Efficiency Index (average credit hours divided by 60 hours**)	82.17 hrs 1.37 index	78.1 1.30 index
d. Average number of credit hours completed by Associate of Applied Science graduates: Efficiency Index (average credit hours divided by 69 hours**)	101.84 hrs 1.48 index	94.3 1.57 index
* students completing course work at one institution ** minimum average hours needed to graduate *** students completing course work at multiple institutions		

3. Increase the transfer efficiency of students.

<i>Performance Measures</i>	<i>1999</i>	<i>2000</i>
Average credits by which Bachelor's transfer graduates credits exceed credits of native Bachelor's graduates	8.4 hrs	8.4

4. Meet established weekly faculty teaching contact hour standards at all institutions.

<i>Performance Measures</i>	<i>1999</i>	<i>2000</i>
Percent of institutions meeting established faculty workload standards (Standard is the average weekly teaching hours required i.e., 9 hours at U of U and USU, 12 hours at WSU and SUU, and 15 hours at Snow, DSUU, CEU, UVSC, and SLCC.)	100%	100%

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Enhance our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health, and preserve our sustainable food and fiber resources.

A. UTAHNS WILL UNDERSTAND THE INTERRELATIONSHIPS BETWEEN THE ENVIRONMENT, NATURAL RESOURCES, THE ECONOMY, AND QUALITY OF LIFE

1. Implement public education and public relations programs that consider the interrelationship between environment, natural resources, the economy, and quality of life. (Joint)

<i>Performance Measures</i>	<i>1990</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2001</i>	<i>2002</i>	<i>2010</i>
a. Number of persons contacting DEQ for information through: (DEQ)								
DEQ 1-800 info line		440	578	1,172	1,304	1,316	523	
DEQ Homepage					329,218	n/a	545,738	
DEQ e-mail address					222	n/a	226	

B. UTAHNS WILL ACHIEVE AND MAINTAIN AIR QUALITY TO PROTECT PUBLIC HEALTH AND THE ENVIRONMENT

1. Achieve National Ambient Air Quality Standards on the Wasatch Front and minimize degradation of air quality in areas of the state that are better than those standards. (DEQ)

<i>Performance Measures</i>	<i>1990</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of days NAAQS were exceeded in non-attainment areas per year of: (DEQ)										
CO - Carbon Monoxide	9	2	2	0	1	0	0	0	0	0
PM ₁₀ - Particulate Matter (Old) ¹	0	8	1	0	2	0	0	0	0	0
PM _{2.5} - Fine Particulate Matter (New) ¹	-	-	-	-	-	-	2	4	13	8
O ₃ - Ozone (1-Hr) ¹	1	0	0	2	1	0	2	0	1	0
O ₃ - Ozone (8-Hr) ¹	6	4	9	5	12	2	21	2	6	8
SO _x - Sulfurous Oxide	0	0	0	0	0	0	0	0	0	0
NO _x - Nitrous Oxide	0	0	0	0	0	0	0	0	0	0
Pb - Lead	0	0	0	0	0	0	0	0	0	0
¹ PM ₁₀ Standard and Ozone Standard Revised and PM _{2.5} Standard Promulgated in 1997										
b. Tons of emissions from Wasatch Front Sources (Area, Industry, Mobile) ¹ (DEQ)										
PM ₁₀						--				
Inventories of Area, Industry, and Mobile Sources				Inventory not		Inventory not	Inventory not			
NO _x are required every 3 years beginning with 1996.	80,270	54,769	58,114	required	63,605	required	required	7,686	6,987	
VOCs	53,393	70,196	74,234	this year	74,958	this year	this year	42,008	40,924	
	62,707	118,399	116,702		120,580			108,009	109,184	NA
c. Wasatch Front vehicle miles traveled (DEQ) in Millions of Miles Traveled										
	25.7	29.7	31.4	32.5	33.6	35.1	36.1	38.1	39.8	NA

2. Eliminate exposure to environmental tobacco smoke. (DOH)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1997</i>	<i>DOH Target 2000</i>	<i>2005</i>	<i>2010</i>
a. Percent of work sites that ban smoking (DOH)		38.8%	100%	100%	100%		

C. NATURAL RESOURCES WILL BE USED AND INVESTED WISELY

1. Inventory all renewable and non-renewable resources whose use offer potential opportunities for enjoyment or economic benefit to Utah's citizens. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1997</i>
a. Percent of the state mapped in the GIS format and available through the State Geographic Information Database (DNR)				
Oil and Gas	0	10%	100%	
Wildlife			100%	
Coal & Minerals	0	0	10%	
Fuels				
Forests				
Fauna				100%
Water	0	10%	30%	100%

2. Manage Utah's renewable resources on the basis of sustainable yield. (DNR)

Environment, Natural Resources, and Agriculture

3. Promote natural resource development while minimizing waste and mitigating the environmental effects of development and ensure reclamation to reduce or eliminate those effects. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>
a. Number of abandoned mines inventoried (DNR)	0	175	1357	1490	
b. Number of abandoned mines reclaimed (DNR)					
c. Number of mining sites reclaimed at the end of the mining process. (DNR)			98.7%		
d. Number of coal mine inspections conducted for environmental compliance (DNR)			4.2%		
e. Number of reclamation projects completed (DNR)					
f. Number of natural resource management plans developed (DNR)			65	36	21
g. Acreage of natural resource management plans			30,554	121,485	3772

4. Conserve and minimize waste in use of our energy resources. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>
a. Percent of buildings with energy saving technology at current energy code (DNR)						
Residential	9.0 %	11.0 %			19.0 %	
Commercially Sized	17.0 %	19.0 %			23.0 %	
b. Consumption of electricity by sector (kilowatt hour): (DNR)						
Residential (kWh per household yr)	7169	7376	7739	8075	7880.4	8308
Commercial/Industrial (kWh/\$ GSP)	.357	.373	.357	.360		.370
c. Percent change in electricity utilization (all sectors) (DNR)						
Residential (kWh per household yr)	Base	2.9%	8.0%	4.6%	-2.4%	5.4%
Commercial/Industrial (kWh/\$ GSP)	Year	4.4%	-5%	.8%	.4%	2.5%
d. Kilowatt hours saved through green lights program (DNR)						31,924,000
e. Consumption of natural gas by sector (thousand cubic feet): (DNR)						
Residential (MCF per household)	120	98	107	97	94	97
Commercial/Industrial/(CF/\$ GSP)	2.954	1.877	2.062	1.910	1.893	1.97
f. Percent change in natural gas utilization (DNR)						
Residential (MCF per household)	Base	-18.4%	11.5%	-9.3%		3.2%
Commercial/Industrial/(CF/\$ GSP)	Year	-36.4%	7.5%	-7.4%		-1.2%
g. Total consumption of alternative transportation fuels (gallon equivalent):(DNR)						
Private Sector	0	150000			1.1 mil	
Public Sector					60,000	

Environment, Natural Resources, and Agriculture

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>
i. Generation/consumption of alternative sources of energy (Million kWh) (DNR)	.0	152	148	195	140	192
j. Percent of local jurisdictions that enforce energy codes.(DNR)	2 %	5 %			9%	
k. Percent of state owned facilities that meet energy efficient codes (DNR)	20 %	23 %			25 %	

5. Manage trust lands effectively, assuring that the interests of schools and other beneficiaries are paramount. (SITLA)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>2000</i>	<i>2005</i>	<i>2010</i>
a. Revenues earned from trust lands (SITLA)	\$19 M	\$15 M	\$14 M	\$36 M	\$41 M	\$46 M
b. Total Assets (SITLA)	\$41.4 M	\$45.3 M	\$108.5	\$377.5	\$700 M	\$1B

E. UTAHNS WILL ASSURE CLEAN AND SUFFICIENT STATEWIDE WATER SUPPLIES TO PROTECT PUBLIC HEALTH AND PRESERVE BENEFICIAL WATER USES THROUGH CONSERVATION, DEVELOPMENT, AND POLLUTION CONTROL

1. Provide clean safe drinking water to the public. (DEQ)

<i>Performance Measures</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2002</i>
a. Percent of population on public water systems served by systems with approved ratings (DEQ)	99%		99%	99.6%	99.7%	99.6%	99.7 %	99.3%

Environment, Natural Resources, and Agriculture

<i>Performance Measures</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2002</i>
b. Percent of public drinking water systems with approved ratings (DEQ)	83%		85%	93%	95.1%	94.8%		92.1%
c. Number of new drinking water source protection plans prepared and implemented by drinking water systems (DEQ)		10	7	91	152	281		299

2. Maintain or improve the quality of Utah's surface water and ground water and reduce violations of water quality standards. (DEQ)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1998</i>	<i>2000</i>	<i>2002</i>
a. Percent of state waters monitored and assessed (DEQ)		65%	65%		65%	72%	84%	85%
b. Percent of lakes and streams monitored that meet standards (DEQ)		67%	61%		62%	67%	72%	72%
c. Number of pollution discharges controlled (regulated) (DEQ)		213	193		213	274	271	325
d. Percent of discharges in compliance with pollution limits (DEQ)		90%	97%		98%	98%	99%	99.1%
e. Are our waters getting better? (DEQ)								
% Better		27	27		25	25	6	13
% Same		53	53		55	60	72	77
% Worse		20	20		20	15	12	10

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3. Identify and develop water supplies to provide ample, good quality water for present and future needs. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>2000</i>	<i>2010</i>
a. Water supply capacity versus future needs (reported in acre feet -- demand/supply) (DNR)		362,090/ 561,000	435,490/ 639,520		DNR Target 441,200/ 652,000	DNR Target 528,510/ 657,000
b. Percent of future water needs met with current supply (DNR)			147%		DNR Target 127%	DNR Target 106%
c. Percent of groundwater basins in Utah that are being pumped within the sustainable yield of the groundwater basin (DNR)		96%	96%	96%		
d. Number of state approved waste water disposal wells for oil and gas operations (DNR)	39	52				
e. Number of state approved waste disposal pits for oil and gas operations (DNR)	0	9				

4. Protect from releases of storage tank contaminants. (DEQ)

<i>Performance Measures</i>	<i>1988</i>	<i>1990</i>	<i>1994</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2002</i>
a. Number of reported leaking underground storage tanks (cumulative) (DEQ)	57	901	2322	2974	3258	3580	3775	4131
b. Number of leaking underground storage tank cleanups completed (cumulative) (DEQ)	8	122	816	2054	2374	2690	2966	3493
c. Number of leaking tanks impacting groundwater (cumulative) (DEQ)	28	424	1032	1237	1328	1419	1459	1511

5. Improve water conservation and management practices. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>DNR Target 2010</i>
a. Statewide water use-gallon/person/day (DNR)	285	280	268		210		240
b. Percent of water using entities having adopted management and conservation plans (DNR)							
Water Improvement Districts	0	%		14%		15%	93%
Water Conservancy Districts	0	10%		40%		45%	90%
Major Municipal Water Systems (14)	0	7%		7%		14%	93%
c. Percent of Utah covered by River Basin Plans as part of the State Water Plan (DNR)	0	8%		27%	55%	55%	100%
d. Percent of local governments with ordinances to protect and manage mapped flood plains (DNR)				15%			
f. Percent of ground-water basins modeled and management plans developed (DNR)	10%	20%		35%	40%		
g. Percent of Utah's ground-water basins in overdraft or covered by a moratorium on ground-water development (DNR)	57%	61%		73%			

F. UTAHNS WILL PROTECT THE PUBLIC AND THE ENVIRONMENT FROM EXPOSURE TO CONTAMINATION CAUSED BY THE IMPROPER MANAGEMENT OF SOLID, RADIOACTIVE, AND HAZARDOUS WASTE

1. Improve protection of public health and the environment through: (DEQ)

Promotion of pollution prevention

Reuse and recycling to minimize waste generation

Clean ups of solid and hazardous waste sites.

<i>Performance Measures</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of voluntary clean ups initiated under state voluntary clean up act (DEQ)	12	8	7	4	3
b. Number of solid and hazardous waste sites in process of being cleaned up (DEQ)	67				53
c. Number of solid and hazardous waste site clean ups completed (cumulative) (DEQ)	85				116

2. Properly manage waste statewide. (DEQ)

<i>Performance Measures</i>	<i>1993</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Tonnage imported for disposal: (DEQ)									
Solid Waste	322,700	788,919		655,363	314,630	573,203	438,583	438,583	448,312
Hazardous Waste	34,516	53,484		55,789	---	90,033	61,032	61,032	50,058
Radioactive Waste	93,341		253262	327,024	419,381	449,005	501,494	501,494	530,765
b. Tonnage of municipal solid waste disposed in Utah: (DEQ)									

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<i>Performance Measures</i>	<i>1993</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
Utah-generated			3,004,857	4,761,668	2,176,534			2,467,915	
Out-of-state generated			2,695	18,245	11,405			5,967	2.372e+09
c. Commercial hazardous waste landfill disposal capacity available (in 1000 tons) (DEQ)	1000	800			---				489
d. Tonnage of hazardous waste in Utah: (DEQ)									
Generated in Utah	6,545,936	3,387,959		3,977,747	---	80,427		---	Data available only biennially
Total disposed by commercial landfill	67,766	61,978		63,811	61,259	103,253		51,322	
Total disposed by commercial incinerator	15,121	37,032		40,642	37,312	38,701		58,084	
e. Gallons of Do-it-Yourselfer (DIYer) used oil recycled (DEQ)		223,363	279,113	287,568	325,525	341,537	368,951	394,648	466,343
f. Number of Waste Tires recycled (DEQ)					28,733	28,173	27,570	30,481	28,945

3. Improve the timeliness and increase the efficiency of site cleanup and emergency response. (DEQ)

<i>Performance Measures</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of emergency response incident notifications received: (DEQ)									
Annual	259	4221	451	468	422	394	353	453	4754
Cumulative	941	363	1814	2282	2704	3098	3451	3904	379
b. Number of known unapproved or contaminated waste sites: (DEQ)									
Known unapproved or contaminated waste sites									

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<i>Performance Measures</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
National Priorities List (NPL) Superfund Operable Units		280	300	314	332	355	NA	NA	4108
Non-NPL sites		64	64	65	65	65			3388
		265	285	298	316	339			
c. Number of NPL Site Operable Units remediated									
Annual	4	6	2	9	8	12	5	3	252
Cumulative	5	11	13	22	30	42	47	50	
d. Number of non-NPL waste site clean-ups completed (cumulative) (DEQ) *now monitored under voluntary clean-ups		0	0	1	2	5	*		

4. Minimize the amount of radiation exposure and environmental contamination from radioactive materials. (DEQ)

<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2001</i>
a. Number of times high risk radiation workers exceed regulatory dose limits (DEQ)		0	0	0	0	0	0	0
b. Simulated x-ray tests on the skin that exceed comparable national x-ray diagnostic tests (# exposures/# total procedures) (DEQ)			102/614	135/486	180/564	96/358	99/353	72/211
c. Radon exposure to residences identified and mitigated through CRCPD statewide surveys conducted in 1993, 1994, 1996 (DEQ)								
Awareness Tested	69%	71%		71%	survey not conducted	survey not conducted	survey discontinued	
	6%	7%		11%				

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<i>Performance Measures</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2001</i>
Testing during real estate transactions	33.9%	40%		24%				
Mitigated/Fixed	1.7%	1%		12%				

G. UTAHNS WILL INCREASE THE ACCESSIBILITY, QUANTITY, AND QUALITY OF RECREATIONAL OPPORTUNITIES

- 1. Increase the availability, accessibility, and opportunity of the state parks systems, upgrade facilities and infrastructure, and enhance non-general fund state park revenues while maintaining the quality of the state park experience. (DNR)**

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>DNR Target 2010</i>
a. State park reservations and reservation revenue per year (DNR)	N.A.	8500/ none	24,100/ \$90,000	30,750/ \$124,300	23,710/ \$132,882	53,000/ \$371,000
b. Rounds of golf played each year (9 hole rounds on 4 golf courses) (DNR)	75800	104,300	111,000	121,200	151,294	210,000
c. Miles of urban and rural trails constructed/improved via non-motorized trails program (DNR)					26 / 30	
d. River enhancement: Trails and staging areas Number of sponsors/Number of projects (DNR)					16	
e. Ratio of percent of state park budget increases to growth in state population (% / %) (DNR)	273/38 =7.184	78/37 =6.5	39/12 =3.25	4.5/2 = 2.25	3.5/4.0 = .88	62/29 =2.14

Environment, Natural Resources, and Agriculture

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>DNR Target 2010</i>
f. Percent of parks with Resource Management Plans/Park Management Plans (DNR)	0%	5%	16%	20%	20%	87%
g. Number and miles of projects that improve or increase public access (DNR)						

2. Develop and adopt non-general fund funding methods to conserve and enhance recreation opportunities in Utah. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>2000</i>	<i>DNR Target 2010</i>
a. Non-general fund revenues (DNR)			11.9 M	12 M	12.7 M		
b. Percent of Division of Parks and Receptions costs paid by non-general fund revenues (DNR)	22%	51%	53%	52%	48%		58%
c. Recorded volunteer hours and estimated \$ value (@ \$12.13/hr) (DNR)	82,500 est.	330,000	740,000	\$1.2 M 101,000 hrs	\$1.27 M 151,543 hrs	(1998) \$1.83 M 151,543 hrs	2.03 M
d. Number of private concession contracts in state parks (no small vendors) (DNR)	5	9	14	16	31		28
e. Percent of expenditures paid by revenues (DNR)	16%	33%	38%	42%	44%		56%

Environment, Natural Resources, and Agriculture

3. Educate and certify boating and off-highway vehicle users to assure a safe, enjoyable, and environmentally non-destructive experience. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>2000</i>	<i>2005</i>	<i>DNR Target 2010</i>
a. Boating accidents as a percent of boating registration in Utah including PWCs (DNR)	.104 %	.137%	.168%	N.A.			.100%
b. User-generated boating revenues dedicated to the improvement of facilities, education, and access (DNR)	\$.73 M	\$1.85M	\$2.3 M	\$3.1 M	\$2.64M		\$6.6 M
c. Increase in number of youth OHV & PWC certifications & education (running totals for 2 programs) (DNR)	N.A.	2500/ N.A.	10,432/785	11,839/2943	12,980/ 2441		17,000/ 25,334

H. ASSURE THE FUTURE OF WILDLIFE FOR RECREATIONAL, SCIENTIFIC, ECONOMIC, EDUCATIONAL AND INTRINSIC VALUES

1. Identify and protect critical wildlife habitat, including riparian zones along streams. (DNR)

<i>Performance Measures</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>
a. Number of identified areas of critical wildlife habitat (DNR)	8	40	90
b. Number of acres of critical habitat secured (DNR)	1100	10000	2500

2. Manage and conserve Utah's wildlife and its habitats for present and future generations. (DNR)

<i>Performance Measures</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>
a. Number of habitat management plans developed and implemented (DNR)	3	21	40	80	
b. Number of wildlife management plans developed and implemented (DNR)		31	32	34	36
c. Number of ecosystem management plans developed and implemented (DNR)		0		0	

3. Maintain a broad public awareness of wildlife and its value to Utah's quality of life and economy. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>
a. Number of people aware of wildlife and its value to Utah's quality of life and economy (DNR)	959000	736,000	500,000	558000

Environment, Natural Resources, and Agriculture

4. Perpetuate the traditional sports of hunting and fishing while simultaneously recognizing and providing for additional recreational, scientific, economic, educational, and intrinsic benefits of wildlife. (DNR)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>
a. Number of recreational fishing days (in millions) (DNR)		2.5		3.95	4.9
b. Number of recreational hunting days (in millions) (DNR)	3.2	1.3		1	1.66
c. Number of nonconsumptive wildlife recreation days (DNR)	3.1 M	2.98 M			2.8 M

5. Maintain the state's "management authority" and jurisdiction over wildlife in Utah while developing and fostering partnerships with federal, state and local governments, private businesses and citizens. (DNR)

<i>Performance Measures</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>
a. Number of completed Conservation Agreements for sensitive wildlife species (DNR)	1		3	5
b. Number of completed cooperative habitat projects (DNR)	13	100	100	

6. Increase the number of Class I and II stream and lake fisheries. (DNR)

<i>Performance Measures</i>	<i>1994</i>
a. Number of Class I and II stream and lake fisheries (DNR)	4,038mi 391,988a

7. Provide the public with increased awareness of the availability and accessibility of wildlife resources. (DNR)

<i>Performance Measures</i>	<i>1994</i>
a. Percent increase in access to wildlife resources (DNR)	19%

I. PROTECT, CONSERVE, AND DEVELOP UTAH'S AGRICULTURAL RESOURCES

1. Encourage production in Utah of a sustainable supply of food and fiber. (DAF)

<i>Performance Measures</i>	<i>1980</i>	<i>1990</i>	<i>1995</i>	<i>1996</i>	<i>2000</i>
a. Agricultural land lost (in acres) (DAF)			41,000		42700
b. Farmland protected in acres (DAF)				5237	2000
c. Cultivated acreage in farm production (DAF)	1,118,000	1,043,000	1,107,000		
d. Number of farms in production (DAF)	11078	10,173	10,393		

2. Enhance Utahs farmers and ranchers efforts to conserve soil and water. (DAF)

<i>Performance Measures</i>	<i>1996</i>	<i>2000</i>
a. Number of soil/water conservation projects (DAF)	1120	1300
b. Amount of acreage benefiting from projects (DAF)	109900	130000

3. Protect consumer and food safety interests.

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
a. Percent of products and services in compliance with federal/state laws and rules (inspections/% compliance): (DAF)		
Food establishments	2,375 (97%)	3,266 (97%)
Motor fuel dispensers	20,000 (95%)	22,312 (97%)
Weighing devices	8,105 (95%)	9,030 (96%)
Meat/poultry processing plant reviews with HACCP systems (Hazard Analysis at Critical Control Points)	1,158 (97%)	1,215 (97%)
Red meat pathological tests (e.coli, salmonella, & other pathogens)	587 (98%)	587 (98%)
Dairy farms	1158 (97%)	2,000 (98%)
Dairy plants	587 (98%)	
Animal feed products tested	41 (98%)	100 (95%)
	1720	435 (95%)
	2942	670 (95%)

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
Ground beef samples tested for %fat	28,889	6,886 (98%)
Agricultural ground water samples		
Milk samples		

4. Protect Utah livestock, commercial wildlife, poultry, pets and aquaculture. (DAF)

<i>Performance Measures</i>	<i>1990</i>	<i>1995</i>	<i>2000</i>
a. Percent of herds/animals/poultry that are disease			
Cattle (brucellosis)	99.1%	100%	100%
Swine (pseudorabies)	100%	100%	100%
Poultry			
Elk/Wildlife			
b. Percent of disease free aquaculture operations (DAF)		95%	100%
c. Number of livestock/wildlife units protected from depredation (DAF)		605,000	620000
d. Percent of rabies-free domestic pets (DAF)		100%	100%

Environment, Natural Resources, and Agriculture

5. Protect the quality of plants, grains, seeds, as well as regulate the proper application of pesticides and farm chemicals. (DAF)

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
a. Percent of products and services in compliance with federal and/or state laws and rules: (inspections/score) (DAF)		
Pesticide applicators	2901/93%	2994/94%
Seeds inspected	1688/96%	1738/96%
Fertilizers inspected	294/94%	300/95%
Nurseries inspected	530/90%	535/92%
Grading and market inspections	17,721	18,000
Plant quarantine import/export inspections	607	750
Number of agricultural insect pests surveyed and detected (gypsy moth et al.)	8	9

J. DEVELOP AND USE WISE MARKETING STRATEGIES THAT ADD VALUE TO UTAH-GROWN PRODUCTS

1. Enhance our agricultural resources, production capabilities, and marketing opportunities. (DAF)

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
a. Total sales of raw farm products (DAF)	\$815,400	\$1 B
b. Total value to Utah economy of processed agricultural products (multiplier effect) (DAF)	\$2.6 B	\$3.2 B
c. Total value of Utah agricultural commodities and processed foods exported (in millions) (DAF)	\$154	\$200

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
d. Number of agricultural commodity-related marketing directories (DAF)	1	5
e. Increased number of farmers' markets (DAF)	1	3

2. Enhance agriculture research projects in Utah for development of alternative products, and improve technology transfer. (DAF)

<i>Performance Measures</i>	<i>1995</i>	<i>2000</i>
a. Number of agricultural research projects (DAF)	20	20
b. Number of products developed from new technology (DAF)	10	20
c. Number of technology fairs (DAF)	2	4

FREE ENTERPRISE AND REGULATORY SYSTEMS

Strengthen our free enterprise system by providing a reasonable regulatory environment that protects our citizens.

UTAH WILL STREAMLINE ITS REGULATORY PROGRAMS FOR GREATER EFFICIENCY AND RESPONSIVENESS AND ENSURE THAT EMPLOYERS PROVIDE A SAFE AND NON-DISCRIMINATORY WORK ENVIRONMENT.

This goal will be accomplished by ensuring that the state's regulatory functions are provided in a timely and accurate manner, are easily accessible, and that citizens and businesses are in compliance with the required licensing, permitting, registration, certification, and the filing of reports and returns. Regulatory procedures will be reviewed on a regular basis to emphasize these objectives. Administrative action will be taken for individual or business non-compliance with the state's laws.

Regulatory agencies found in this section are engaged in the process of business regulation and the collection of required taxes and fees. Regulation is needed to ensure a fair process for all. Because regulation is a process, workload measurements such as the numbers of licenses issued, the number of returns processed, the number of loans made by banks, the number of utility cases heard, or the numbers of insurance claims filed are indicators that are not always the definitive measurements of the *results* of the regulatory process. These workload measures reflect the growth of the citizen base, the condition of the economy and decisions made by individuals, and business owners and their customers.

Regulatory agencies can improve the quality of regulation by striving to improve the business environment and the economic life of all citizens. To achieve this, agencies continuously review their regulations, their processes for applications and the payment of taxes and fees, their ways of interfacing with the public, etc. They determine if compliance could be enhanced through program changes, and ensure quality hiring and training of their employees. Most importantly, agencies need to ensure that the actual day-to-day regulation of businesses and individuals is appropriate, reasonable, cost efficient, and provides a regulatory process that is understandable by everyone involved.

To report regulatory measurements in the most meaningful way, each function is summarized below by state agency. For more information, each agency's website is listed below:

Department of Commerce—<http://www.commerce.utah.gov/>
Financial Institutions—<http://www.dfi.utah.gov/>
Labor Commission—<http://laborcommission.utah.gov/>

Insurance Department—<http://www.insurance.utah.gov/>
Public Service Commission—<http://www.psc.utah.gov/>
Tax Commission—<http://www.tax.utah.gov/>

Free Enterprise and Regulatory Systems

1. **Ensure that state and local licensing, permitting, registration, certification, and the filing of reports and returns are accurate, timely, easy to understand, easily accessible and in compliance with Utah's laws.**

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Ensure Timely and Accurate Service</u>	<u>Commerce Dept.</u>	Days	Days	Days
Average turnaround time to accurately complete licenses, permits, or registrations. (Online time is instantaneous.)	Consumer Prot. Reg. app.	10	10	10
	Reg. renewal	5	5	5-10
	Permits	10	10	10
	Corporations Reg. app.	8	2	2-10
	UCC	3	2-5	2
	Notary	10	7	7
	DOPL License app or renewal	6	6-8	6-8
	Real Estate License app	7-10	7-10	7-10
	Renewal	7-14	7-14	7-14
	Appraiser License app	N/A	N/A	90
	Renewal			1-2
	Mortgage License app	N/A	N/A	21
	Renewal			15
	Timeshare Reg. app.	80	50	30
	Reg. renewal	180	30	5
	Subdivision Reg. app.	120	60	30
	Reg. renewal	150	40	5
Securities License App or Renewal		2	1-2	1-2

Free Enterprise and Regulatory Systems

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Promote Public Understanding</u>	<u>Commerce Dept.</u>			
# Public educational presentations		117	204	563
# Newsletter circulation (Online availability has reduced hardcopy numbers and costs.)		86,000	25,000	57,000
# Brochures distributed		14,600	20,000	90,000
# News releases, press conferences, PSAs & news spots		184	205	200
<u>Ensure Access & Convenience</u>	<u>Commerce Dept.</u>			
For customer convenience, mail, fax, phone, or Internet can accommodate all routine transactions without requiring in-person visits.				
# and % of Web site transactions	Corporations Bus. Renewals	N/A	N/A	12,782 - 11%
	DOPL Lic. Renewals	N/A	N/A	20,422 - 24%
<u>Promote Compliance</u>	<u>Commerce Dept.</u>			
# Audits conducted	DOPL	N/A	N/A	N/A
	Public Utilities	20	22	222
	Real Estate	10	12	6
	Securities	32	28	37
# Complaints	Consumer Prot.	2,600	2,965	3,235
	DOPL	4,567	3,215	4,038
	Real Estate	350	412	256
	Public Utilities	2,810	2,915	2,378
	Securities	110	172	175
# Licensee actions (*includes citations)	DOPL	300	330	1284*
	Real Estate	88	90	48
	Securities	190	208	156

Free Enterprise and Regulatory Systems

2. Ensure the financial integrity of state-chartered financial institutions.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Ensure citizens have choices in financial services.</u> a. Depository Institutions Regulated by Dept. of Financial Institutions b. Total Assets of State Regulated Depository Institutions (in thousands) c. Total Deposits of State Regulated Depository Institutions (in thousands) d. Entities filing under the Utah Consumer Credit Code e. Entities filing under the Mortgage Lending and Servicing Act f. Entities filing under the Check Cashing Registration Act of 1999	<u>Financial Inst.</u>	145 98,073,045 73,962,878 1,717 1,552 101	141 102,680,212 75,268,363 1,637 256 101	133 1,638 183 125
<u>Ensure depository institutions are operated in a responsible manner.</u> a. Safety and Soundness Examinations of Depository Institutions b. Specialty Examinations c. Number of Field Examiners Employed	<u>Financial Inst.</u>	127 6 26	136 16 34	134 42 34
<u>Ensure that Financial Institutions provides timely and accurate information that is easy to understand, and is easily accessible.</u> a. Average turnaround time b. Accessible via electronic media (phone, FAX, and through the Internet) c. Internet site available 1. Number of hits 2. Cumulative number of hits d. Number of external education presentations provided e. Number of newsletters, public notices and media out-reach events each year	<u>Financial Inst.</u>	42 days Yes Yes 11,500 28,800 93 1	42 days Yes Yes 14,900 43,700 87 1	40 days Yes Yes 14,300 58,000 67 1

3. Ensure the solvency of insurance companies in Utah.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY2003</i>
<p><u>Monitor the financial integrity of Insurance Companies.</u></p> <p>a. Percent of domestic companies examined on a triennial basis.</p> <p>b. Percent of domestic company annual financial statements analyzed by 4/30 of each year. *% of domestic multi-state company annual financial statements analyzed by 4/30 of each year.</p> <p>c. Percent of domestic company quarterly financial statements analyzed by 12/31 of each year.</p> <p>d. Percent of domestic companies whose risk based capital is above company action level on 12/31 of each year.</p> <p>e. Number of fraud cases where prosecution was initiated</p> <p>f. Number of administrative actions taken against insurers, agents, and agencies.</p>	<p><u>Insurance Dept.</u></p>	<p>15%</p> <p>51%</p> <p>*61%</p> <p>80%</p> <p>91%</p> <p>74</p> <p>178</p>	<p>50%</p> <p>59%</p> <p>*78%</p> <p>97%</p> <p>90%</p> <p>97</p> <p>255</p>	<p>75%</p> <p>*100%</p> <p>89%</p> <p>95%</p> <p>96</p> <p>245</p>
<p><u>Insurance Regulation will be timely, accurate, easy to understand, and accessible</u></p> <p>a. Average turnaround time to complete license applications.</p> <p>b. Percent of license applications submitted electronically (via the telephone, FAX, or through the Internet).</p> <p>c. Percent of license applications submitted through the mail</p> <p>d. Internet site available to the public</p> <p>e. Number of consumer education presentations held (now includes market conduct educational visits)</p> <p>f. Number of newsletters, public notices and media out-reach events</p>	<p><u>Insurance Dept.</u></p> <p>Resident</p> <p>Non-Resident</p>	<p>12 days</p> <p>75 days</p> <p>0</p> <p>100%</p> <p>yes</p> <p>362</p> <p>32</p>	<p>12 days</p> <p>15 days</p> <p>0</p> <p>100%</p> <p>yes</p> <p>157</p> <p>63</p>	<p>10 days</p> <p>8 days</p> <p>1%</p> <p>99%</p> <p>yes</p> <p>376</p> <p>30</p>

Free Enterprise and Regulatory Systems

4. **Promote a safe, fair, non-discriminatory work environment and promote the general welfare of the state's employees and employers.**

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>
<u>Ensure workplace safety.</u> a. Percent of employers inspected violating Occupational Safety and Health standards. b. Percent of employers with serious, repeat, or willful violations. c. Number of lost work day cases due to work-related injury (per 100 full-time employees). d. Mortality rate due to work-related injury (per 100,000 full-time workers)	<u>Labor Comm.</u>	75%	79%	78%	
		62%	70%	67%	
		2.6	2.5	N/A	
		6.4	6.4	N/A	
<u>Ensure a fair and non-discriminatory work place.</u> a. Number of discrimination claims filed with Utah Anti-Discrimination & Labor Div. * b. Total closures for employment and housing discrimination claims. c. Number of wage claims filed with Utah Anti-Discrimination & Labor Div.* d. Number of wage claims closed receiving monetary settlement. e. Number of wage claims closed without monetary settlement. * UALD has a revolving inventory each year, but is required by law to close all cases filed within UALD jurisdiction.	<u>Labor Comm.</u>	FY01	FY02	FY03	
		755	517	906	
		717	740	659	
		1,381	1,438	1,834	1,940
		746	783	1,150	1,003
		679	902	393	367
<u>Ensure adequate Worker's Compensation programs</u> a. Average cost of Worker's Compensation insurance per \$100 payroll b. Percent of employers providing required Workers' Compensation and occupational disease insurance c. Projected savings to the Uninsured Employer's Fund (UEF) as a result of worker's compensation non-compliance fines collected.	<u>Labor Comm.</u>		2001	2002	2003
			\$1.67	N/A	
			92.5%	91.3%	
			\$1,742,500	\$3,590,973	

5. Promote utility service delivery that is efficient, reliable, high quality, and reasonably priced for all customers through out the state.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<p><u>Ensure competition in the Telecommunication Industry</u></p> <p>a. Submitted Applications b. Petitions withdrawn or denied c. Approved applications d. Average days until approved e. Petitions Pending</p>	<p><u>Public Service Comm</u></p>	<p>a. 30 b. 15 c. 12 d. 45 days e. 3</p>	<p>a. 14 b. 4 c. 8 d. 45 days e. 2</p>	<p>a. 16 b. 4 c. 10 d. 40 days e. 2</p>
<p><u>Promote consistent, and reliable service for utility customers</u></p> <p>a. Average time from receipt of Universal Service Fund (USF) and Hearing Impaired (HI) check to process and deposit. b. Average time to resolve complaints filed by utility customers. i. resolved ii. pending c. Average time from receipt of application for a TTY until customer receives an acceptance or denial response. d. Percent of responses sent to correspondence and customer requests within the same day.</p>	<p><u>Public Service Comm</u></p>	<p>a. 7 days b. 120 days i. 25 ii. 7 c. 10 days d. 95%</p>	<p>a. 5 days b. 100 days i. 35 ii. 7 c. 7 days d. 95%</p>	<p>a. 4 days b. 100 days i. 30 ii. 10 c. 6 days d. 96%</p>
<p><u>PSC will provide timely and accessible services:</u></p> <p>a. Percent of transactions processed other than in person -% submitted electronically (via the telephone, email or the internet) -% submitted through the mail -%of information available on the Internet -% of Commission order distributed electronically</p>	<p><u>Public Service Comm</u></p>	<p>95% 5% 100% 100%</p>	<p>96% 5% 98% 100%</p>	<p>98% 5% 98% 100%</p>

Free Enterprise and Regulatory Systems

6. Provide tax and motor vehicle administration processes that are timely, accurate and accessible in order to assist citizens to be in compliance with Utah's tax and motor vehicle laws.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<p><u>Provide timely tax & motor vehicle processes.</u></p> <p>a. Average time to update an income or business tax record excluding those going to edit (Peak time is defined as April-June when over 800,000 Income Tax Returns are received)</p> <p>b. Average time to update a refund request on an income tax return filed before April 15 (excluding edits).</p> <p>c. Average time to process a MV mail renewal (excluding edit exceptions)</p> <p>d. Average time to process a motor vehicle title (excluding edit exceptions)</p>	<u>Tax Commission</u>	<p>Non-Peak 7 days Peak 7-45 days</p> <p>17.5 days</p> <p>48 hrs at Tax (7 days w/mail time)</p> <p>1-2 weeks incl. mail</p>	<p>Non-Peak 4-14 days Peak 5-50 days</p> <p>14 days</p> <p>48 hrs at Tax (7 days w/mail time)</p> <p>1-2 weeks incl. mail</p>	<p>Non-Peak 4-14 days Peak 5-50 days</p> <p>14 days</p> <p>48 hrs at Tax (7 days w/mail time)</p> <p>1-2 weeks incl. mail</p>
<p><u>Ensure that Tax and Motor Vehicle processes are accessible.</u></p> <p>a. Percent of income tax returns filed electronically</p> <p>-JELF - Joint Electronic Filing w/IRS</p> <p>-Tele-file (telephone filing)</p> <p>-Internet</p> <p>b. Number of phone calls answered in the main tax call center</p> <p>c. Number of phones calls answered in the main MV call center</p> <p>d. Percent of MV renewals that citizens used: -the mail program</p> <p>-the internet</p> <p>e. Internet site available for instructions and forms</p> <p>- Number of user contacts</p> <p>- Number of page views</p>	<u>Tax Commission</u>	<p>14.4%</p> <p>4.7%</p> <p>6.1%</p> <p>175,900</p> <p>338,900</p> <p>20%</p> <p>7%</p> <p>1,100,000</p> <p>2,200,000</p>	<p>19.1%</p> <p>4.5%</p> <p>8.9%</p> <p>166,700</p> <p>337,400</p> <p>18%</p> <p>8%</p> <p>1,400,000</p> <p>3,100,000</p>	<p>22.9%</p> <p>4.1%</p> <p>11.3%</p> <p>159,900</p> <p>448,100</p> <p>18%</p> <p>10.7%</p> <p>1,600,000</p> <p>3,600,000</p>

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Provide formal training and information.</u> a. Number of external workshops (* includes just formal USTC conducted workshops (does not include numerous workshops in which we participate) b. Number of News releases & public newsletters c. Number of Tax Bulletins d. Number of hours of employee formal training e. Number of core tax classes provided	<u>Tax Commission</u>	185* 20 12 29,000 16	135* 11 10 13,700 12	121* 18 5 9,500 8
<u>Provide efficient tax & MV administration processes</u> a. Ratio of expenses to revenues deposited b. Number of tax documents processed c. Number of motor vehicle transactions	<u>Tax Commission</u>	.0115 to \$1 2,493,400 2,382,900	.0118 to \$1 2,463,500 2,463,800	.0114 to 1 2,393,400 2,524,300
<u>Citizen's voluntary compliance</u> a. Number of collectible tax accounts that are not paid current (year-end) Income Business Taxes Combined b. Number of delinquent notices sent c. Number of Income Tax returns going to the edit file (including incomplete returns (below) d. Number of incomplete Income Tax returns filed including lack of required documentation	<u>Tax Commission</u>	46,000 30,700 337,800 200,500 37,600	47,000 29,700 313,600 177,200 36,700	49,700 29,800 299,500

GOVERNMENT

Assure open, just, and accountable government.

A. PUBLIC PARTICIPATION IN GOVERNMENT WILL BE PROMOTED AND PROTECTED

1. Increase public participation in the electoral process

<i>Performance Measures</i>	<i>Agency</i>	<i>1990</i>	<i>1992</i>	<i>1994</i>	<i>1996</i>	<i>1998</i>	<i>2000</i>	<i>2002</i>
a. Number of Utahns eligible to vote	Elections	1,093,845	1,160,758	1,233,684	1,339,335	13,985,458		1,514,471
b. Number of eligible Utahns who are registered to vote	Elections	780,555	965,211	921,981	1,050,452	1,115,821	1,123,238	1,134,892
c. Number of registered voters voting in general elections	Elections	457,983	779,998	532,737	691,016	506,553	784,582	567,291
d. Number of state elected officials running unopposed.		7	9	3	10	2		
House		2	2	4	2	0		
Senate		2	0	0	0	2		
State-wide								
d. Voter registration applications received from:								
Division of Motor Vehicles					84,743	81,976		
Mail					93,404	35,733		
Public Assistance					24,913	7,356		
Disability Services					754	88		
Armed Forces Recruiting					2,165	402		
State Designated Agencies					47229	21,270		
Other					76,961	61,777		

Government

2. Ensure that government activities are open to the public and conducted in the open.

<i>Performance Measures</i>	<i>Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>
a. Number of open meetings complaints received by the Attorney General	Attorney General	3	7	9	8	
b. Number of bills passed without public hearings	Legislative Research	12	13	19	15	13

3. Promote community diversity on boards, commissions, and task forces.

B. UTAH'S GOVERNMENTS WILL CONTINUALLY STRIVE FOR EXCELLENCE

1. Reduce the costs of government.

<i>Performance Measure</i>	<i>Agency</i>	<i>1990</i>	<i>1991</i>	<i>1992</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>
a. Cost of state expenditures as a percent of state personal income	GOPB	12.58	12.54	12.72	12.79	12.94	12.8	12.8	13.02	12.64	12.7	12.53
b. Total state and local general expenditures per capita, with national rank.	GOPB	2,879 36	3,015 38	3,203 38	3,376 41	3,615 39	3,927 34	4,129 32	4,357 29		4,901 25	4,932 31

2. Continually evaluate laws, ordinances, rules, governmental procedures, and programs to modify or eliminate those that are outdated and unneeded.

<i>Performance Measures</i>	<i>Agency</i>	<i>1995</i>
a. Percent of rules reviewed that are modified or repealed	Administrative Rules	23%

3. Continue to monitor both public and private costs of laws and rules.

4. Provide government services and information via the Internet (performance measures under development).

C. LAND USE PLANNING IN UTAH WILL MEET THE NEEDS OF THE CURRENT POPULATION WITHOUT COMPROMISING THE NEEDS OF FUTURE GENERATIONS

1. Encourage Quality Growth in all Utah communities.

<i>Performance Measures</i>	<i>Agency</i>	<i>1999</i>	<i>2003</i>
a. Number of communities participating in the 21 st Century Community program.	GOPB	22	
b. Number of communities achieving 21 st Century Community Status	GOPB	0	22
c. Number of Quality Growth Grants awarded to local entities	GOPB	22	0 (Legislature cut funding)

2. Encourage development of local General Plans.

<i>Performance Measures</i>	<i>Agency</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1999</i>
a. Number of counties with General Plans adopted or updated within the last 5 years	GOPB	12		13	22
b. Number of cities and towns with General Plans adopted or updated within the last 5 years	GOPB		21		126

Government

3. Encourage the development of intergovernmental cooperation and land use planning.

4. Encourage local communities and state agencies to identify lands and develop programs to protect critical open space.

<i>Performance Measures</i>	<i>Agency</i>	<i>1999</i>
a. Number of counties with open space preservation written into their general plans	GPB	17
b. Acres of critical land protected through state programs.	GPB	6559
c. Amount of money awarded for the preservation of critical lands from the LeRay McAllister Critical Land Conservation Fund	GPB	\$2,019,550

D. UTAH'S GOVERNMENTS WILL RECRUIT, DEVELOP, AND RETAIN QUALITY AND EFFECTIVE PERSONNEL

1. Ensure competitive compensation and benefits

<i>Performance Measures</i>	<i>Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>
a. The percent of benchmark jobs whose average actual pay is below the average actual pay of the market for the same job.	DHRM	79%	80%	79%	75%
b. The percent of benchmark jobs whose average actual pay is below the average actual pay of the market for the same job by 10% or more.	DHRM	53%	46%	46%	46%
c. The value of government benefits as a percentage of salary.	DHRM	44.7%	44.2%	45.6%	44%
d. The value of government benefits compared to the U.S. Chamber of Commerce benefits survey for the western region.	DHRM	0.03	0.08	3.50%	0.04

2. Provide professional development and career growth opportunities for all employees.

<i>Performance Measures</i>	<i>Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>
a. Number of state managers and supervisors who complete 100 or more hours in comprehensive management development programs	DHRM	119 Mgrs	96 Mgrs	447 Mgrs	314 Mgrs

3. Provide fair and safe government workplaces.

<i>Performance Measures</i>	<i>Agency</i>	<i>1989</i>	<i>1990</i>	<i>1991</i>	<i>1992</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>
a. Number of discrimination claims filed with the Anti-Discrimination Division	Labor Commission	536	556	682	801	903	877	811	855		
b. Number of equal pay claims filed	Labor Commission	14	12	10	16	14	21	6	4		
c. Number of sexual harassment claims filed	Labor Commission	65	67	90	91	109	117	131	146		
d. Number of workman compensation claims filed by state employees	Labor Division						1663	1647	1639	1668	1579
e. Number of CSRB grievances filed.	CSRB	87	78	157	104	117	94	114	115	104	126
f. Percent of government workforce that are members of protected groups (<i>i.e.</i> , race, color, national origin, gender, and age)	DHRM										
F=Female P=Protected		44% 6.6%		44% 6.5%	45% 6.5%	45.6% 6.6%	45.6% 6.6%	45.6% 6.6%	46% 7.06%		8.37%

HEALTH AND SAFETY

Goal A. Health Services and Systems: All Utahns Will Have Access to High Quality, Affordable Health Care Services

Objective 1. Increase the proportion of the population with health insurance benefits coverage.

Health Insurance Coverage -- Percentage of Utahns without health insurance: Assuring adequate health insurance for Utahns has been a major political and public health initiative over the past several years in Utah. Persons with health insurance are more likely than persons without insurance to have a regular and accessible source of health care.

1991	1996	2001
9.66%	9.53%	8.7%

Source: Utah Department of Health, Office of Public Health Assessment, Utah Health Status Survey
Note: 2001 Percentage is not directly comparable to earlier rates.

Medicaid/CHIP Penetration -- Number of otherwise uninsured children (age 0-18) who are covered by Medicaid or CHIP as a percentage of all children (age 0-18) in households with incomes below 200% of poverty who are uninsured or covered by Medicaid or CHIP: Children who are not insured by private or employer-provided plans have an opportunity to be covered by Medicaid or the Children’s Health Insurance Program (CHIP), if they are age 0-18 and live in households with incomes below 200% of poverty. This measure is an estimate of the proportion of eligible children who are covered by Medicaid and CHIP, combined.

2001
70%

Source: Utah Department of Health, Division of Health Care Financing, CHIP, and Child Health Survey

Health and Safety Measures

Objective 2. Increase Utahns' access to health care services.

Access to Health Care -- Percentage of insured Utahns who were unable to get needed medical, dental, or mental health care: Poor access to health care can result from a variety of barriers, including poverty, lack of or inadequate health insurance, physical distance from appropriate health care providers, and cultural and language differences that make obtaining care difficult.

2001
11.4%

Source: Utah Department of Health, Office of Public Health Assessment, Utah Health Status Survey

Primary Care Provider -- Percentage of Utahns who had a usual place of medical care: A primary health care provider is usually an individual's first contact with the health care system. Ideally, a primary provider can effectively and efficiently manage a patient's medical care because they understand that person's problems and needs. Having a regular source of health care is also an indicator of overall access to care.

	1996	2001
	82.2%	91.2%

Source: Utah Department of Health, Office of Public Health Assessment, Utah Health Status Survey

Cost as a Barrier to Health Care -- Percentage of persons who were unable to get needed health care because of cost: One of the most commonly cited barriers to getting needed health care is the cost of that care. Health insurance goes a long way to make health care affordable, but even those with health insurance have reported problems accessing care because it was too expensive.

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Utah	12.0%	12.9%	12.1%	13.5%	10.8%	10.6%	9.6%	8.8%	9.8%	10.2%
U.S.	--	11.6%	13.0%	13.0%	12.4%	11.4%	11.2%	10.7%	10.3%	10.6%

Sources: U.S. Data: National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS); Utah Data: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factor Surveillance System

Note: Age-adjusted to U.S. 2000 standard population.

Ambulatory Care Conditions -- Rates of hospitalization (per 10,000) for selected conditions that are effectively treated in ambulatory care settings: High rates of hospitalization for conditions that can be effectively managed in outpatient settings indicate poor access to outpatient health care. Examining rates of hospitalization for these conditions can help to identify populations or areas where access to medical care is inadequate or where the systems for providing that care are inefficient.

	1997	1998	1999	2000	2001
Pneumonia and Influenza (age 65+)					
Utah	16.8	10.3	11.4	8.9	5.0
U.S.	10.0	11.1	12.5	11.1	--
Diabetes (age 18-64)					
Utah	4.0	3.9	3.9	4.0	4.2
U.S.	7.1	7.5	7.4	7.6	--
Asthma (age 0-17)					
Utah	9.6	8.7	9.3	8.2	7.9
U.S.	25.9	19.4	25.5	20.9	--

Source: Utah Department of Health, Office of Health Care Statistics, Hospital Discharge Data; Healthcare Cost and Utilization Project (HCUP), AHRQ

Children's Oral Health -- Percent of Utah children age 6-8 with at least one untreated decaying tooth as a percentage of all children age 6-8 surveyed: Dental caries (tooth decay) is one of the most common health problems in the United States. Untreated dental caries is an important indicator of adequate and timely access to dental care.

1994	1996	2000
30%	30%	22%

Source: Utah Department of Health, Division of Community and Family Health Services, Utah Oral Health Survey

Health and Safety Measures

Objective 3. Ensure adequate capacity of the health care system.

Access to Emergency Medical Intervention – Time (average minutes) from dispatch of EMS to arrival at scene: Population density influences the availability of emergency medical services. The time from dispatch to arrival on the scene is an important measure of the capacity of the state emergency medical system to respond to calls for assistance.

	1996	1997	1998	1999
Sub-Frontier	13.1	13.5	12.3	15.0
Frontier	11.0	12.6	11.7	12.6
Rural	8.3	9.2	9.4	7.7
Urban	6.8	7.1	7.4	6.0

Source: Utah Department of Health, Bureau of Emergency Medical Services, Utah Emergency Department Encounter Data

Note: Sub-Frontier: <2 persons/sq mile; Frontier: >2 and <6 persons/sq mile; Rural: >6 and <100 persons/sq mile; Urban: >100 persons/sq mile.

Availability of Long-Term Care – Percentage of Utah facility beds occupied: Long-term care is an aspect of the health care system that is changing rapidly, with an increasing emphasis on the continuum of life care and development of creative alternatives to the traditional nursing home model. Low occupancy rates indicate a high supply, with a potential for poor patient care in new facilities that are not yet fully staffed, and in facilities suffering from insufficient revenues.

	1997	1998	1999	2000	2001	2002
Assisted Living Type I	--	--	--	--	76%	59%
Assisted Living Type	--	--	--	--	64%	57%
Nursing Home	81.4%	80.1%	78.6%	77.5%	79.2%	--

Source: Utah Department of Health, Bureau of Program Certification and Resident Assessment

Physicians to Population Ratio – Number of active, non-federal physicians and doctors of osteopathy per 10,000 civilian population: Poor availability of practitioners is often a barrier to access to care in rural areas.

	1990	1992	1993	1994	1995	1996	1997	1998	1999
Utah	18.5	19.1	19.2	18.6	19.2	19.3	19.7	19.6	19.7
U.S.	22.2	23.1	23.4	23.5	24.2	24.7	25.3	25.5	25.2

Source: National Center for Health Statistics

Objective 4. Increase access to health care services for Utahns with diverse cultural and linguistic backgrounds.

Cultural Sensitivity of Health Care System -- Percentage of persons of ethnic minority status who are satisfied with the level of cultural sensitivity of their health care provider(s) and staff (nurses, receptionists, etc.): Care that is not culturally appropriate is a barrier to accessing care, and interferes with the quality of care that is provided.

data not collected

There is currently no data source available for this measure.

Objective 5. Ensure health care quality.

Adverse Events Related to Hospital Inpatient Care – Rate of possible adverse events per 100 hospital discharges in acute care hospitals: Medical injuries are a recently identified public health problem that can impose serious consequences on individuals and their families including lost life, disability, and economic burdens.

	1995	1996	1997	1998	1999	2000
Misadventure of surgical and medical care	0.40	0.43	0.44	0.43	0.41	0.44
Other complications of medical and surgical procedures	5.9	6.0	6.6	6.0	5.8	5.8
Complications of medications	2.4	2.4	2.7	2.5	2.5	2.7

Source: Utah Department of Health, Office of Health Care Statistics, Utah Inpatient Hospital Discharge Data

Consumer Satisfaction – Average rating of health plan (scale of 1 to 10) by enrollees in commercial and Medicaid HMOs: Performance measurement efforts in health care are expected to promote competition and accountability of Utah's health plans by linking quality of performance with market success.

	1999	2000	2001
Commercial HMOs	7.4	7.1	7.7
Medicaid HMOs	8.4	8.3	8.4

Source: Utah Department of Health, Office of Health Care Statistics, Consumer Assessment of Health Plans Survey

Health and Safety Measures

UDOH Support for Local Emergency Services – Total grants awarded to communities by the Utah Department of Health for emergency medical care: The cost of life-saving emergency services and equipment is more than local communities can support. Grants allow for adequate emergency medical services in communities throughout Utah.

	1996	1997	1998	1999	2000	2001	2002
Urban Counties	\$558,184	\$515,520	\$663,573	\$614,558	\$872,297	\$858,250	\$1,026,54
Other Counties	\$424,709	\$463,566	\$705,803	\$589,159	\$698,033	\$854,700	\$1,048,45

Source: Utah Department of Health, Bureau of Emergency Medical Services, Utah Emergency Department Encounter Data

Note: Urban Counties include Salt Lake, Davis, Weber, and Utah Counties.

Objective 6. Reduce the rate of increase of health care costs.

Health Care Spending -- Per capita health care spending as a percentage of per capita income: Expenditures for health care services are over 12% of household budgets and the U.S. economy. If medical costs are to be maintained at affordable levels, it is important to understand how medical dollars are being spent.

	1990	1991	1992	1993	1994	1995	1996	1997	1998
Hospital	5.1%	5.3%	5.5%	5.4%	5.2%	5.1%	5.2%	5.0%	4.9%
Physician and other professional	3.6%	3.7%	3.7%	3.8%	3.6%	3.5%	3.5%	3.5%	3.5%
Prescription drugs	0.8%	0.9%	1.0%	1.0%	1.0%	1.0%	1.1%	1.2%	1.2%
Long-term care	0.8%	0.9%	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%	0.6%

Source: U.S. Health Care Financing Administration, Office of the Actuary, National Health Statistics Group; U.S. Bureau of Economic Analysis

Medicaid Expenditures – Annual per enrollee Medicaid expenditures for selected service categories: Although Medicaid reimbursement amounts are predetermined, they are based on costs for health care.

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Long-term care	\$20,872	\$22,382	\$23,621	\$24,698	\$26,324	\$25,942	\$27,737	\$28,539	\$28,637	\$32,041
Fee-for-service inpatient hospital care	\$1,064	\$1,128	\$1,170	\$1,287	\$1,597	\$1,554	\$1,511	\$1,548	\$1,754	\$1,763
Pharmacy	\$248	\$277	\$309	\$349	\$365	\$488	\$596	\$704	\$801	\$862

Source: Utah Department of Health, Division of Health Care Financing

Note: Costs are in current dollars (not inflation-adjusted).

Utah Medical Care Inflation – Annual percentage increase in per capita medical care costs: The annual rate of increase in medical care costs is often compared to the U.S. Consumer Price Index to gauge whether increases in costs exceed the rate of inflation.

	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
Utah	7.1	10.0	9.8	7.9	10.4	11.0	8.7	9.7	9.4	5.5	5.4	1.7	4.4	7.1	5.3	4.0
Region	8.4	8.2	9.4	7.0	8.7	10.5	8.0	10.8	9.3	7.0	4.0	3.3	5.5	4.4	4.8	4.9
U.S.	9.0	8.7	9.3	8.0	8.6	10.0	9.2	10.6	9.4	7.8	5.6	4.5	4.4	4.1	3.9	4.3

Source: U.S. Health Care Financing Administration, Office of the Actuary, National Health Statistics Group

Goal B. Risk Factors for Illness: Utahns Will Achieve a Higher Quality of Life by Adopting Safe, Healthy Lifestyles and Providing Safe and Healthy Environments

Objective 1. Increase adoption and maintenance of healthy lifestyles.

Physical Activity -- Percentage of Utah adults who engaged in physical activity of any intensity for at least 30 minutes five or more times a week: Exercise has been shown to reduce the risk of some cancers and of heart disease, the leading cause of death in Utah. Exercise also increases general physical and mental health. The recommendations from the U.S. Centers for Disease Control and Prevention call for all persons to get 30 minutes of exercise on most days of the week.

	1992	1994	1996	1998	1999	2000
Males	25.1%	21.4%	27.2%	27.1%	27.1%	26.0%
Females	25.8%	21.8%	27.1%	27.2%	26.8%	25.9%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System

5 A Day -- The percentage of Utah adults who consume five or more servings of fruits or vegetables each day: There are many benefits to eating fresh fruits and vegetables, including weight loss, a decrease in the risk of certain types of cancer, and a lower risk of heart disease. Some of the benefits result directly from the fruits and vegetables themselves, and other benefits derive from the fact that if a person consumes five servings of fruits or vegetables a day, he or she is usually consuming fewer less healthy foods, such as foods that are high in fat or calories.

	1993	1994	1995	1996	1997	1998	1999	2000
Fruits	33.7%	33.1%	34.4%	33.7%	37.8%	39.9%	36.1%	31.6%
Vegetables	24.1%	21.4%	23.8%	23.1%	24.7%	23.9%	23.8%	21.4%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System

Note: Age-adjusted to U.S. 2000 standard population.

Obesity -- Percentage of adults who are obese (as measured by Body Mass Index): Being overweight is a risk factor for several disease, including heart disease, diabetes, and some cancers. Obesity was defined as a body mass index (BMI) of ≥ 30.0 . BMI is calculated by dividing weight in kilograms by the square of height in meters.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	12.4%	12.0%	12.4%	13.7%	13.9%	15.8%	16.5%	17.1%	19.6%	19.5%
U.S.	13.5%	14.4%	15.1%	15.9%	16.4%	16.9%	18.4%	19.4%	20.3%	21.6%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System

Note: Age-adjusted to U.S. 2000 standard population.

Automobile Safety Restraints -- The percentage of adults and children observed using seat belts or child safety seats: Motor vehicle crashes are the leading cause of injury death and the second leading cause of hospitalization from injury for all ages in Utah. Seatbelts can reduce the risk of motor vehicle crash death by 40% to 50% and the risk of serious injury by 45% to 55%. Correct child safety seat use can reduce child fatality risk by 71% and serious injury risk by 67%.

	1993	1994	1995	1996	1997	1998	1999	2000	2001
Adults (age 18 and over)	50%	53%	56%	60%	63%	67%	67%	76%	78%
*Children (age 2-8)	49.1%	33.3%	44.1%	44.7%	63.5%	--	63.7%	73.9%	81.6%
Children (under 2)	77.7%	80.7%	85.2%	72.2%	75.8%	--	93.7%	92.6%	97.1%

** up to age 8 prior to 1998, up to age 10 1998 and later.*

Source: Utah Department of Public Safety, Utah Highway Safety Office, Utah Safety Belt Observational Survey

Health and Safety Measures

Objective 2. Reduce the rates of adolescent births.

Births to Adolescents -- Rate of births to adolescent mothers age 15-17 per 1,000 adolescent girls in the population: Research indicates that bearing a child during adolescence is associated with long-term difficulties for the woman, her child, and society. These consequences are often attributable to the poverty and other adverse socioeconomic circumstances that frequently accompany early childbearing.

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	24.9	25.6	23.5	25.9	27.5	26.8	26.3	25.7	25.9	24.8	24.5	13.8	13.5	12.5	13.0
U.S.	31.7	33.6	36.4	37.5	38.7	37.8	37.8	37.6	36.0	33.8	32.1	30.4	28.7	27.4	25.3

Source: Utah Department of Health, Office of Vital Records and Statistics, Birth Certificate Database; Utah Governor's Office of Planning and Budget

Objective 3. Reduce the rates of use of addicting and abused substances.

Cigarette Smoking -- Percentage of persons who now smoke cigarettes (everyday or some days): Smoking causes lung cancer and heart disease, the leading cause of death in Utah. It also damages lung function, raises blood pressure, and causes other diseases. Over 90% of adults who are today addicted to tobacco began smoking as adolescents, and one out of three young people who become regular smokers will die of a smoking-related disease.

	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Adults (age 18 and over)	16.4%	13.7%	14.5%	13.9%	15.0%	12.8%	15.2%	13.3%	13.8%	13.5%	12.5%	13.0%
Youth (grades 9 - 12)		16.8%		17.4%		17.0%		16.4%		11.9%		8.3%

Source: Adults - Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; Youth - Utah Department of Education, Youth Risk Behaviors Survey

Note: Adult data are age-adjusted to U.S. 2000 population.

Alcohol - 5 or More Drinks on One Occasion -- Percentage of persons who had five or more drinks on one occasion in the last 30 days: Binge drinking is an indicator of potentially serious alcohol abuse, and is related to driving under the influence of alcohol.

	1990	1991	1992	1993	1995	1997	1999	2001
Adults (age 18 and over)	10.4%	9.0%	10.7%	12.0%	10.0%	7.7%	10.2%	9.7%
Youth (grades 9 - 12)		16.6%		16.7%	15.2%	16.5%	15.8%	10.9%

Source: Adults - Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; Youth - Utah Department of Education, Youth Risk Behaviors Survey

Alcohol-Related Traffic Fatalities -- Rates (per 100,000) of alcohol-related traffic fatalities by type of decedent: Motor vehicle crash deaths were the fifth leading cause of death in Utah. 27% of all motor vehicle crash deaths were alcohol-related in 1994.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Driver	1.47	1.43	1.49	1.40	1.52	1.19	0.79	1.28	1.29	1.26
Other Occupant	0.82	1.11	1.39	1.45	0.83	1.00	0.65	1.00	1.29	0.70
Non-motorist	0.38	0.00	0.36	0.35	0.10	0.05	0.09	0.05	0.13	0.13

Source: Intermountain Injury Control Research Center

Objective 4. Promote a safe and healthy work environment.

Work-Related Injury Deaths -- Deaths due to work-related injuries per 100,000 workers: Work-related injuries and illnesses continue to place an enormous burden on U.S. workers and the economy. In 1993, work-related injuries cost \$121 billion in medical care, lost productivity, and wages. Efforts to reduce occupational injuries are often successful and cost-effective.

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Utah	2.2	2.1	2.1	2.4	3.3	3.2	2.0	2.8	2.2	2.8	1.8	2.3
U.S.	--	--	--	3.2	3.2	3.3	3.1	3.0	3.0	2.9	2.9	2.8

Sources: Utah Department of Health, Office of Vital Records and Statistics, Utah Death Certificate Database; U.S. Department of Labor, Bureau of Labor Statistics; U.S. Bureau of the Census

Objective 5. Provide a fire-safe environment.

Property Loss Due to Fire -- Dollar amount of property loss due to fire: In addition to the persons who are injured and killed in fire-related events, property loss is another unwanted impact of fire. Property loss impacts more Utahns each year than fire-related injuries.

	1999	2000	2001	2002
	\$45,163,660	\$35,438,924	\$44,876,896	\$46,373,724

Source: Utah Department of Public Safety, Fire Marshall's Office, National Fire Incident Reporting System (NFIRS 5.0)

Health and Safety Measures

Objective 6. Promote safe and healthy public environments.

Safe Restaurant Food – Ratio of licensed food establishments to restaurant inspectors: Food-borne disease outbreaks sometimes result from failures in protective systems, but are more often the result of improper food handling. Children, the very old, and people with immunological deficiencies are at increased risk of infection and death resulting from food contamination.

1995	1999	2000	2001	Recommended Ratio
238	291	294	229	150

Source: Utah Department of Health, Bureau of Food Safety and Environmental Health

Safe Swimming Facilities -- Percentage of public swimming facilities that meet state water bacteriological standards: Communicable diseases can be spread by unsafe swimming pool water.

1998	1999	2000	2001
20%	10%	14%	11%

Source: Utah Department of Health, Bureau of Food Safety and Environmental Health

Smoke-Free Public Places -- Number of “smoking in public places” complaints received by local health departments. The 1994 legislature made major changes to the Utah Indoor Clean Air Act (UICAA) based on the new knowledge that second-hand tobacco smoke is a carcinogen. The UICAA was passed in 1976. Utah was the second state to pass such legislation.

FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-
187	279	142	167	145

Source: Utah Department of Health, Office of Epidemiology

** preliminary data*

Goal C. Health Screening and Preventive Care: Utahns Will Detect Health Problems Early, While They Are Most Successfully Treated or Cured.

Objective 1. Increase the use of appropriate and cost-effective health screening examinations.

Primary Care Visits -- Percentage of adults who had a routine check-up in the past year: Clinical preventive services are important for maintaining good health. Early detection and treatment of disease improves the chances of full recovery. Physician counseling can influence health behaviors and prevent disease entirely in many cases. It is especially important for persons in poor health to have a primary physician who understands their medical history and problems and can give them appropriate care that fits their medical and social context.

	1993	1994	1995	1996	1997	1998	1999	2000
Utah	61.9%	60.7%	63.3%	62.7%	65.8%	58.5%	64.3%	62.4%
U.S.	67.0%	67.8%	68.9%	68.3%	70.0%	69.7%	70.4%	71.7%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)

Note: Age-adjusted to U.S. 2000 standard population.

Routine Dental Visits -- Percentage of adults who had a routine dental cleaning and check-up in the past year: This is an indicator of dental health. Persons who have a routine dental visit are more likely to have had dental problems fixed.

	1995	1996	1997	1998	1999	2000	2001
Utah	72.9%	71.2%	71.8%	69.4%	72.6%	73.6%	76.2%
U.S.	68.3%	68.1%	66.7%	70.7%	67.9%	71.6%	70.5%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)

Note: Age-adjusted to U.S. 2000 standard population.

Health and Safety Measures

Colorectal Cancer Screening -- Percentage of persons age 50 or over who have had a proctoscopic exam for colorectal cancer in the past 5 years: Colorectal cancer is a leading cause of cancer death in Utah.

	1993	1995	1997	1999	2000	2001
Utah	20.9%	20.5%	20.7%	20.8%	20.9%	31.2%
U.S.	20.2%	20.4%	20.9%	22.8%	22.2%	36.1%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)

Note: Age-adjusted to U.S. 2000 standard population.

Breast Cancer Screening -- Percentage of women age 40 or over who have had a mammogram in the last 2 years: Women age 50 and over should undergo routine screening with mammography at least every two years. Mammography can detect breast tumors at a much earlier stage than can be detected by self-breast exam.

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Utah	49.4%	54.4%	56.4%	64.1%	60.0%	65.9%	62.3%	61.0%	62.6%	63.4%	64.7%	71.4%
U.S.	54.8%	58.6%	62.8%	63.1%	66.0%	65.6%	68.1%	68.1%	69.1%	70.3%	72.3%	74.7%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)

Note: Age-adjusted to U.S. 2000 standard population.

Blood Pressure Screening -- Percentage of adults age 18 or over who have had their blood pressure checked in the last two years: Unless more frequent monitoring is recommended by your doctor, adults should have their blood pressure checked about once a year. High blood pressure can lead to heart disease, stroke, and kidney disease, but long-term damage can be prevented if blood pressure is controlled.

	1991	1992	1993	1995	1997	1999
Utah	92.9%	93.9%	92.3%	92.2%	92.1%	92.4%
U.S.	95.1%	95.1%	94.1%	93.9%	93.8%	94.0%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)

Note: Age-adjusted to U.S. 2000 standard population.

Objective 2. Increase the use of infant screening for metabolic and other disorders.

Newborn Metabolic Screening -- Percentage of newborns with at least one screening for each of the following: PKU, hypothyroidism, and galactosemia: Screening of newborns for genetic disorders and disabling conditions facilitates early entry into comprehensive care programs, which can improve quality of life, avoid disability, and save lives. Utah infants are screened for phenylketonuria (PKU), congenital hypothyroidism, and galactosemia.

1993	1994	1995	1996	1997	1998	1999	2000
97.8%	98.5%	98.5%	97.6%	97.8%	98.4%	99.4%	98.7%

Source: Utah Department of Health, Division of Community and Family Health Services

Newborn Screening for Hearing Impairment -- Percentage of newborns who have been screened for hearing impairment before hospital discharge: It is extremely important for hearing impairments to be detected early, before the child begins to learn language. The most effective method to implement early identification of hearing loss is to screen all babies before they leave the birthing hospital.

1996	1997	1998	1999	2000	2001
35%	65%	79%	92%	96%	97%

Source: Utah Department of Health, Division of Community and Family Health Services

Objective 3. Increase the use of early prenatal care.

Early Prenatal Care – Percentage of mothers receiving prenatal care in the first trimester of pregnancy: Women who receive early and consistent prenatal care enhance their likelihood of giving birth to a healthy child. Health care providers recommend that women begin prenatal care as early as possible in the first trimester of their pregnancies. The percentage of mothers who received early prenatal care is also an indicator of general access to care.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	81.1%	82.0%	81.2%	81.6%	84.1%	85.1%	85.2%	83.8%	83.3%	82.9%	79.7%	76.6%	77.1%	78.2%
U.S.	75.9%	75.5%	75.8%	76.2%	77.7%	78.9%	80.2%	81.3%	81.9%	82.5%	82.8%	83.2%	83.2%	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Birth Certificate Data

Goal D. Common Preventable Diseases and Conditions: Utah Will Reduce Illness, Disability, and Death From Common Preventable Diseases and Conditions.

Objective 1. Improve the general health status of persons living in Utah.

Physical Health Status – Percentage of adults who reported one or more days physical health not good in the past 30 days: General physical health status is the culmination of all the impacts to a person’s health. A person may have had poor health because of an injury, an acute infection such as a cold or flu, or a chronic health problem.

	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	36.7%	38.6%	37.8%	36.5%	40.6%	38.2%	38.0%	39.8%	39.6%
U.S.	32.9%	31.6%	32.3%	31.1%	31.3%	31.6%	32.6%	34.2%	34.3%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)
Note: Age-adjusted to U.S. 2000 standard population.

Mental Health Status – Percentage of adults who reported one or more days mental health not good in the past 30 days: Mental health was defined as including stress, depression, and problems with emotions. Common disorders, such as depression and anxiety disorder, have a huge impact on both an individual’s life, and the ability of a society to meet its productivity potential.

	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	34.3%	35.4%	40.1%	40.1%	41.0%	42.2%	40.1%	40.0%	41.7%
U.S.	32.3%	31.2%	31.4%	31.0%	30.8%	31.4%	31.9%	33.7%	34.6%

Source: Utah Department of Health, Office of Public Health Assessment, Behavioral Risk Factors Surveillance System; National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS)
Note: Age-adjusted to U.S. 2000 standard population.

Caries Free Children -- Percentage of children age 6-8 who have never had a cavity or filling in any tooth (caries free): By third grade, many children have cavities in their primary and permanent teeth.

	2000
Utah	41.7%
U.S.	41.2%

Source: Utah Department of Health, Division of Community and Family Health Services Dental Survey

Objective 2. Reduce rates of illness from preventable infections.

Immunization – Estimated vaccine coverage with 4:3:1:3:3 among children 19-35 months: Childhood immunizations protect against several diseases that killed or disabled many children in past decades. Rates of immunization are one measure of the extent to which children are protected from serious preventable illness and death. By the age of two, a child should have had 4 doses of diphtheria-tetanus-pertussis (DTP), 3 doses of polio, 1 dose of measles-mumps-rubella (MMR), 3 doses of Hepatitis B, and 3 doses of Haemophilis Influenza, type B vaccines. This recommendation is referred to in shorthand as “4:3:1:3:3.”

	1995	1996	1997	1998	1999	2000	2001
Utah	43.7%	53.4%	53.7%	64.8%	65.8%	68.2%	66.1%
U.S.	55.1%	67.7%	68.5%	72.7%	73.2%	72.8%	73.7%

Source: National Immunization Survey, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

Measles -- Reported measles incidence rate per 100,000: Measles is a viral infection that primarily affects children, and often occurs as outbreaks or epidemics. Measles can be very serious; preventing it through vaccination is a necessary public health strategy.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	0.1	12.5	8.5	12.6	0.0	0.0	7.1	0.0	5.9	0.0	0.0	0.0	0.1	0.0
U.S.	1.38	7.33	11.17	3.82	0.88	0.12	0.37	0.12	0.20	0.06	0.04	0.04	0.03	--

Source: Utah Department of Health, Office of Epidemiology

Health and Safety Measures

Sexually Transmitted Disease -- Sexually transmitted disease incidence rates per 100,000:

Gonorrhea is one of the most common sexually transmitted diseases in Utah. While control measures have been successful, a high percentage of infections occur in young women leading to complications, including infertility.

Chlamydia is the most frequently reported sexually transmitted disease in Utah and the United States. Chlamydia disproportionately affects girls and young women, and can lead to infertility, chronic pain, and ectopic pregnancy. Chlamydia is asymptomatic in women. Women and children suffer a disproportionate amount of the sexually transmitted disease burden, with pelvic inflammatory disease, infertility, ectopic pregnancy, blindness, cancer associated with human papillomavirus, fetal and infant deaths, and congenital defects among the most serious complications.

Syphilis is a sexually transmitted infection that was very common prior to the advent of penicillin therapy in the 1940s; rates in the general population declined substantially after that time. Today, syphilis remains a problem in certain high risk populations.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Gonorrhea	20.9	18.5	15.6	15.3	13.6	13.2	11.2	11.9	9.8	8.4
Chlamydia	93.6	87.1	91.0	81.4	79.7	86.4	102.5	101.2	97.5	119.6
Primary and secondary syphilis	0.5	0.5	0.6	0.2	0.1	0.2	0.2	0.1	0.2	0.3

Source: Utah Department of Health, Bureau of Communicable Disease Control; U.S. Department of Health and Human Services, Centers for Disease Control and Prevention (CDC)

Tuberculosis – Number of tuberculosis cases per 100,000 population: The incidence of tuberculosis, a serious infection, decreased steadily in the United States during the latter half of this century until the late 1980s, but then increased by 20% from 1985 to 1992. That increase was accompanied by a rise in the frequency of drug-resistant tuberculosis cases. A similar increase also occurred in Utah. TB is transmitted from person to person by organisms that can be inhaled.

	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	2.9	2.6	4.3	2.5	2.9	2.4	2.9	1.6	2.5	1.9	2.2	1.5
U.S.	10.3	10.4	10.5	9.8	9.4	8.7	8.0	7.4	6.8	6.4	5.8	5.6

Source: Utah Department of Health, Bureau of Communicable Disease Control; National Center for HIV, STD, and TB Prevention, Centers for Disease Control and Prevention

Hepatitis A – Reported Hepatitis A rates per 100,000: Hepatitis A is a serious viral illness involving inflammation of the liver and can be spread through personal contact.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	38.1	44.4	39.4	35.5	53.6	26.9	9.3	3.0	3.2	2.9

Source: Utah Department of Health, Office of Epidemiology

Salmonella – Reported *Salmonella* rates per 100,000: *Salmonella* is a bacterial infection that can cause serious diarrhea. It is notorious for contamination of poultry and eggs.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	8.7	8.3	10.5	14.3	26.2	13.2	16.9	26.7	21.8	10.0
U.S.	--	--	--	17.7	17.2	15.7	16.2	14.9	14.5	--

Source: Utah Department of Health, Office of Epidemiology; U.S. Department of Health and Human Services, Centers for Disease Control and Prevention (CDC); National Center for Health Statistics

HIV and AIDS – Number of people believed to be living with HIV or AIDS: No treatment is available to cure AIDS, although antimicrobial and antiretroviral treatments now available extend survival among those who are infected with the human immunodeficiency virus (HIV).

1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
1	5	13	11	24	48	84	144	631	968	1,07	1,16	1,19	1,30	1,41	1,51	1,60	1,68	1,78

Source: Utah Department of Health, HIV/AIDS Surveillance Program

Note: The number presumed living indicates the number of people reported and believed alive at the end of each year; these are cumulative numbers and shouldn't be added.

Objective 3. Reduce health problems among pregnant women and infants.

Infant Deaths -- Number of infants who died before their first birthday (age 0-364 d.) per 1,000 live births during the same calendar year: Infant mortality is defined as the death of an infant before his or her first birthday. Infant mortality is an important indicator because it is associated with so many factors, such as maternal health, quality and access to medical care, socioeconomic conditions, and public health practices.

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	8.8	8.0	8.0	7.4	6.2	5.9	6.0	6.1	5.2	5.9	5.8	5.7	4.8	5.2	4.8
U.S.	10.1	10.0	9.8	9.2	8.9	8.5	8.4	8.0	7.6	7.3	7.2	7.2	7.1	6.9	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Birth and Death Certificate Data

Health and Safety Measures

Low Birth Weight -- Number of infants born weighing 2499 grams or less as a percentage of all live births: Low birth weight infants are at higher risk of death or long-term illness and disability than are infants of normal birth weight.

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	5.7	5.7	5.7	5.7	6.1	5.6	6.0	5.9	6.3	6.6	6.6	6.8	7.0	6.6	6.6
U.S.	6.9	6.9	7.1	7.0	7.1	7.1	7.2	7.3	7.3	7.4	7.5	7.2	7.6	7.6	--

Source: Department of Health, Office of Vital Records and Statistics, Birth Certificate Data; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

Breastfeeding -- Percentage of infants who are breastfeeding in the hospital: Breastfeeding benefits the newborn infant by providing the ideal balance of nutrients, enzymes, immunoglobulin, anti-infective and anti-inflammatory substances, hormones, and growth factors. Lactation helps the mother return to the physiologic pre-pregnant state. It benefits both mother and child by providing a time of intense, nurturing maternal-infant interaction. In addition, breastfeeding provides social and economic benefits to the mother, including reduced health care costs and reduced employee absenteeism for care related to children's illnesses.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	74.8%	77.2%	77.6%	78.4%	79.7%	81.5%	82.8%	86.2%	85.9%	86.6%
U.S.	54.2%	55.9%	57.4%	59.7%	59.2%	62.4%	64.3%	67.2%	68.4%	69.5%

Source: Mothers' Survey, Ross Products Division, Abbott Laboratories

Objective 4. Reduce rates of intentional and unintentional injuries.

Motor Vehicle Traffic Crashes -- Motor vehicle traffic crash deaths per 100,000 people: Motor vehicle traffic crashes are the leading cause of injury death and the second leading cause of hospitalization from injury in Utah. From 1993 to 1995, motor vehicle crashes accounted for 340 deaths annually, more than half of all unintentional injury deaths in Utah. Motor vehicle crashes are the second leading cause of injury hospitalizations in Utah, resulting in charges of over \$47 million during 1996 alone.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	12.3	14.5	14.7	13.8	12.8	14.8	15.9	15.1	15.0	12.6
U.S.	13.3	13.4	13.6	13.7	13.7	13.5	13.3	15.0	--	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; Utah Governor's Office of Planning and Budget; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention.

Note: Data have been age-adjusted to U.S. 2000 standard population.

Falls -- Falls hospitalizations: Falls are the most common cause of injury hospitalization and the second leading cause of injury death. In 1996, there were 77 fall-related deaths in Utah (3.8 per 100,000 population). Persons 65 years of age and older accounted for 66% of these deaths. Also in 1996, there were 3,539 fall-related hospitalizations in Utah and over 44,000 emergency room visits. Persons age 65 years and older accounted for 52% of hospitalizations. In 1996, the annual hospital charges due to falls were over \$28 million.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Urban	22.1	23.0	22.0	25.4	29.2	32.1	29.8	31.1	32.3	23.1
Other Counties	17.3	18.0	20.8	25.1	25.7	28.5	28.7	28.8	26.9	24.4

Source: Utah Department of Health, Office of Health Care Statistics, Utah Inpatient Hospital Discharge Data

Note: Rates have been age-adjusted to the U.S. 2000 standard population. Urban Counties include Salt Lake, Davis, Weber, and Utah Counties.

Suicide -- Suicide rates: Suicide is the leading cause of death for Utah males 15-24 years of age, resulting in 397 deaths from 1991 to 1996 - more deaths than were caused by motor vehicle crashes, heart disease or cancer among this age group. Utah's age-adjusted death rates per 100,000 for suicide have been higher than the national rate since 1979.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	15.8	15.4	16.2	15.2	15.1	15.2	17.1	14.0	14.5	15.2
U.S.	12.0	12.1	12.0	11.9	11.7	11.4	11.3	10.7	10.6	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; Utah Governor's Office of Planning and Budget; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Homicide – Homicide rates per 100,000: There were 64 homicides among Utah children ages 0-19 from 1993 to 1995. Of these, 45% were adolescents 15 to 19 years of age, and 33% were children 0 to 4 years of age. In 1996, 25% of Utah homicides were due to domestic violence.

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	2.9	3.3	3.1	3.5	2.9	2.7	2.8	2.3	2.3	3.2
U.S.	9.5	9.6	9.1	8.4	7.6	7.2	6.5	6.1	6.1	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; Utah Governor's Office of Planning and Budget; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Health and Safety Measures

Firearms Injuries – Firearm-related emergency department visits per 10,000: Firearm injuries cause hundreds of deaths each year - many of them children. Unintentional firearm injury death is more common, especially among children, in households with accessible guns.

	1996	1997	1998	1999	2000
Urban Counties	0.9	1.0	1.2	1.8	1.5
Other Counties	1.3	1.5	2.1	2.5	2.1

Source: Utah Department of Health, Office of Health Care Statistics, Utah Inpatient Hospital Discharge Data

Note: Rates have been age-adjusted to the U.S. 2000 standard population. Urban Counties include Salt Lake, Davis, Weber, and Utah Counties.

Rape/Attempted Rape Incidence -- Incidence of completed and attempted rape among females per 1,000 women: Rape is a violent act, usually perpetrated by men against women. Rape victims often have long-term psychological consequences of the rape incident.

1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
0.23	0.25	0.22	0.23	0.29	0.38	.045	0.45	0.44	0.41	0.41	0.39	0.44	0.39	0.36	0.38	0.38

Source: Bureau of Criminal Identification, Utah Department of Public Safety

Note: Rape is defined as the carnal knowledge of a person forcibly and/or against that person's will; or not forcibly or against the person's will where the victim is incapable of giving consent because of his/her temporary or permanent mental or physical incapacity (or because of his/her youth). The federal definition of rape excludes statutory rape.

Objective 5. Reduce illness and disability from chronic diseases and conditions.

Limitations in Activities -- Percentage of Utahns who report limitations in activities of daily living: Persons whose activities are limited by one or more chronic health conditions may need more specialized health care than persons without such limitation. Their medical costs are generally higher, they are more likely to miss days from school or work, more likely to be hospitalized, and they often require special services on a regular basis.

1991	1996
4.9%	7.2%

Source: Utah Department of Health, Office of Public Health Assessment, Utah Health Status Survey

Maintenance of Diabetes -- Percentage of health plan members with diabetes who had their Hemoglobin A1c tested within the last year: Diabetes is a disease that can be effectively managed through cooperation between a patient and his or her physician. However, diabetes that is poorly managed can cause permanent damage to body tissues and organs, especially the heart and kidneys. The HbA1c test should be performed at least annually for all diabetics.

	1999	2000	2001
Medicaid	77.3%	78.8%	73.3%
Commercial	67.5%	74.2%	76.3%

Source: Health Plan Employer Data Information Set (HEDIS), National Center for Quality Assurance (NCQA)

Objective 6. Reduce death rates for common diseases causing death in adults.

Lung Cancer -- Lung cancer death rate per 100,000: Cancer is the second leading cause of death in Utah, and lung cancer accounted for 29% of all cancer deaths in 1996, taking 375 lives.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	21.8	27.4	25.3	26.7	26.2	29.8	23.6	25.4	26.4	23.9	26.6	26.7	26.3	23.1
U.S.	56.3	57.2	58.3	58.4	58.2	58.6	58.0	57.9	57.5	57.3	56.7	56.0	56.5	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Coronary Heart Disease -- Coronary heart disease death rate per 100,000: Coronary heart disease, resulting from blockage of the arteries that provide blood to the heart muscles, is the leading cause of death in Utah.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	204.8	190.2	186.8	177.8	166.8	165.2	154.2	150.3	143.8	144.4	132.7	123.2	117.7	114.5
U.S.	276.1	265.0	257.1	248.9	241.6	242.3	233.9	230.0	222.3	213.9	206.2	204.0	195.1	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; Utah Governor's Office of Planning and Budget; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Health and Safety Measures

Colon Cancer -- Colon cancer death rate per 100,000: Colorectal cancer accounted for 16% of all cancer deaths in Utah in 1996. After breast and prostate, this is the most common type of cancer in Utah.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	14.8	17.6	16.5	19.0	19.7	15.1	16.8	19.4	14.9	15.6	18.2	16.4	17.8	13.7
U.S.	24.8	24.6	24.5	23.8	23.5	23.2	22.9	22.7	21.9	21.6	21.3	21.1	20.9	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Female Breast Cancer -- Female breast cancer death rate per 100,000: Breast cancer is the leading cause of cancer death in Utah women. In 1996, 190 women died as a result of breast cancer. Late stage diagnosis is the primary predictor of poor survival from breast cancer.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	29.0	27.7	27.1	29.7	27.1	26.4	26.6	26.5	24.7	24.1	27.1	21.8	22.7	22.1
U.S.	33.4	33.4	33.5	33.0	32.0	31.7	31.3	31.0	30.0	28.8	28.1	27.0	27.1	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Stroke -- Stroke death rate per 100,000: Stroke, the death of brain tissue usually resulting from artery blockage, is the third leading cause of death in Utah, behind heart disease and cancer.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	73.2	68.0	70.0	68.1	67.0	67.2	64.6	65.5	69.0	68.5	60.3	61.3	65.5	57.3
U.S.	75.0	71.1	69.4	67.1	65.8	66.9	67.0	67.7	66.9	65.4	63.1	61.8	60.8	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

Note: Rates have been age-adjusted to the U.S. 2000 standard population.

Diabetes -- Diabetes death rate per 100,000: From 1991 to 1995, diabetes was the seventh leading cause of death in Utah, and the third leading cause of death among persons age 45-64.

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Utah	20.2	28.1	26.0	27.8	29.4	27.5	26.4	31.6	30.9	31.0	32.8	31.9	34.4	32.3
U.S.	18.2	20.7	20.9	20.9	21.0	22.2	23.0	23.6	24.2	24.2	24.5	25.2	25.2	--

Source: Utah Department of Health, Office of Vital Records and Statistics, Death Certificate Database; Utah Governor's Office of Planning and Budget; U.S. Center for Disease Control and Prevention, on-line data – CDC WONDER

Note: Rates have been age-adjusted to the U.S. 2000 standard population

Goal E. Public Health Assessment: Utah Will Improve It’s Capacity to Monitor Health Status and Identify Threats to Public Health.

Objective 1. The state health agency (Utah Department of Health) will maintain adequate expertise to support health monitoring activities.

Data Collection Expertise -- Does UDOH employ personnel who can design scientifically valid studies, including sampling plans for collecting survey data, conducting case/control studies, health event surveillance systems, and outbreak investigation: The ability to design a scientifically valid study is evidence that an individual is able to understand what is necessary to demonstrate cause and effect relationships, and to collect data that are truly representative of a population. These skills are vital if we are to collect valid information on the health of Utahns.

1998	1999	2000	2001	2002	2003
yes	yes	yes	yes	yes	yes

Source: Utah Department of Health, Office of Public Health Assessment

Analytic Expertise -- Does UDOH employ personnel who can integrate and analyze data from a variety of sources?: Analyzing health data typically requires pulling together information from a wide variety of sources, both existing data and original data.

1998	1999	2000	2001	2002	2003
yes	yes	yes	yes	yes	yes

Source: Utah Department of Health, Office of Public Health Assessment

Data Interpretation and Communication -- Does UDOH employ personnel who can interpret results, form valid conclusions from analyzed data, and present analytic results in an appropriate context to support effective decision-making: Once good-quality data are obtained, staff must be able to interpret them for a non-quantitative audience. We refer to this skill as “turning data into information.” This skill is important if data are to be used and applied toward policy and program decisions.

1998	1999	2000	2001	2002	2003
yes	yes	yes	yes	yes	yes

Source: Utah Department of Health, Office of Public Health Assessment

Data Informs Policy -- Does UDOH incorporate results of objective analysis of health data in policy and program planning decisions? Not all policy decisions are, or should be, based solely on objective analysis of data. However, such analysis of health data is necessary for the most informed policy decisions to be made.

1998	1999	2000	2001	2002	2003
yes	yes	yes	yes	yes	yes

Source: Utah Department of Health, Office of Public Health Assessment

Objective 2. The state health agency (Utah Department of Health) will monitor and report information on the health status and risk factors among Utahns, the effectiveness of the health care system, and the size of health care expenditures on a regular basis.

Dissemination of Information -- Number of UDOH monthly health status updates or other reports including information on the health status or risk factors among Utahns, health system factors, and the size of health care expenditures disseminated publicly in the last 12 months. Having good data and understanding it are not good enough. The data are most effectively used by communicating them to a broad range of appropriate audiences to encourage policy debate and good program planning and use of public resources.

	1997	1998	1999	2000	2001	2002
Health Status and Risk Factors	6	8	10	11	11	5
Health Care System	5	3	2	1	1	5
Health Care Expenditures	0	0	0	0	0	0

Source: Utah Department of Health, Office of Public Health Assessment

HUMAN SERVICES

A. IMPROVE THE QUALITY OF LIFE FOR VULNERABLE UTAHNS

<i>Performance Measures</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
Percent of substance abuse clients drug/alcohol free at discharge from treatment. (DSAMH)			45%	48%	57%
Percent of substance abuse clients drug/alcohol free or with reduced use of drug/alcohol at discharge from treatment. (DSAMH)			55%	55%	64%
Percent of clients who improved from admission to follow-up in Community Mental Health Centers (DSAMH)	62%	55%	59%	58%	58%
Percent improvement in average total symptom score from admission to follow-up in the Utah State Hospital (DSAMH)	22%	29%	28%	30%	30%
Percent of clients re-admitted to the Utah State Hospital within 6 months of discharge (DSAMH)	8.4%	7.4%	10.1%	11.3%	11.1%
Percent of consumers meeting the passing criteria for personal outcomes during QE review (DSPD)	63%	65%	71%	89%	93%
Percent of substance abuse clients homeless (admission to discharge) (DSAMH)	Admission		12.3%	6.4%	4.2%
	Discharge		4.4%	5.1%	3.9%
Percent of substance abuse clients employed (admission to discharge) (DSAMH)	Admission		37.9%	36.2%	40.5%
	Discharge		47.0%	42.2%	46.2%
Average number of arrests for substance abuse clients who had at least one arrest within 6 months prior to admission. (admission to discharge) (DSAMH)	Admission		2.3	1.8	2.4
	Discharge		0.5	0.3	0.9

B. STRENGTHEN FAMILIES AND PROTECT CHILDREN, ADULTS, AND ELDERLY CITIZENS

<i>Performance Measures</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	
Percent of substantiated child victims with a prior Home-Based or Out-of-Home care case within the last 12 months.	10%	9%	9%	7%	7%	
Percent of children, previously in custody, re-entering out-of-home care within 6, 12, 18 months (DCFS)	6 months	7%	8%	7%	6%	6%
	12 months	11%	14%	12%	11%	11%
	18 months	13%	16%	15%	12%	13%
Percent of Home-Based child clients who entered foster care within 12 months of Home-Based case closure.	7%	6%	6%	5%	5%	
Percent of children achieving permanency within 12 months of entering DCFS custody (DCFS)	67%	72%	68%	64%	66%	
Percent of substantiated adult protective services referrals receiving a second referral (DAAS)				17%	15%	
Number of domestic violence victims sheltered (DCFS)			4,456	4,400	5092	

C. INCREASE THE PROPORTION OF UTAHNS WHO ARE SELF-RELIANT

<i>Performance Measures</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
Number of families receiving family support through the Division of Services for People with Disabilities (DSPD)	1,248	1,797	2,366	1,306	1,406
Number of people receiving supported living services through the Division of Services for People with Disabilities (DSPD)	372	431	458	639	667
Adults participating in integrated community employment (DSPD)				40%	39%
Total child support paid to parents (ORS) (in millions)	\$79	\$90	\$100	\$110	\$117
Eligible adults receiving services from the alternatives, waiver, and respite programs (DAAS) (number served, <i>percent of eligible</i>)	Alternatives		1,203 60%	1,268 67%	1,865 80%
	Waiver		780 80%	835 90%	786 93%
	Respite		223 29%	312 56%	419 61%

Human Services

D. INCREASE THE NUMBER OF JOB SEEKERS RECEIVING INTENSIVE SERVICES THROUGH DWS WHO COMPLETE GED OR HIGH SCHOOL (AGE 19 OR OLDER AT TIME OF EXIT WITH AN ACTIVE EMPLOYMENT PLAN WHO RECEIVED AT LEAST ONE INTENSIVE SERVICE)

<i>Performance Measures</i>	<i>Jan-Jun 2001</i>	<i>Jul-Dec 2001</i>	<i>Jan-Jun 2002</i>	<i>Jul-Dec 2002</i>
Total # Intensive Service customers who were enrolled in GED/HS Completion	1,285	1,257	1,492	1309
Total # Intensive Service customers with no GED/HS completion	3,467	3,770	4,446	3,903
% Intensive Service customers with no GED/HS completion who received GED/HS Completion services	37.1%	33.3%	33.6%	33.5%
Total # Receiving GED or High School Diploma	297	323	310	270
% Successful outcomes for all intensive customers without a GED or high school diploma	8.6%	8.6%	7.0%	6.9%

E. MATCHING JOB SEEKERS WITH AVAILABLE JOB OPENINGS

<i>Performance Measures</i>	<i>Jan-Mar 2001</i>	<i>Apr-Jun 2001</i>	<i>Jul-Sep 2001</i>	<i>Oct-Dec 2001</i>	<i>Jan-Mar 2002</i>	<i>Apr-Jun 2002</i>
New Registrations (Registrations for job seekers age 19 and older with staff assisted service)	29,971	29,950	34,115	39,251	38,644	42,396
Job seekers employed with same employer after registration	4,187	3,854	3,361	4,336	4,376	4,436
New registrations minus those employed with same employer after registration	25,784	26,096	30,754	34,915	34,268	37,960
Employed with new employer 1st or 2nd quarter after registration	18151	18016	22805	22,805	23443	24,727
Entered employment rate	70.4%	69.0%	68.4%	65.3%	68.4%	65.1%

F. INCREASED EARNINGS FOR CUSTOMERS ENTERING THE WORKFORCE AFTER RECEIVING AN INTENSIVE SERVICE THROUGH WORKFORCE SERVICES

1. Training Customers

<i>Performance Measures</i>	<i>Exiting in Jan-Mar 2001</i>	<i>Exiting in Apr-June 2001</i>	<i>Exiting In Jul- Sep 2001</i>	<i>Exiting in Oct-Dec 2001</i>	<i>Exiting in Jan-Mar 2002</i>	<i>Exiting in Apr-Jun 2002</i>
Total # of TRAINING	247	338	449	436	403	493
# Customers with post-program earnings	148	191	232	246	226	237
# Customers with increased earnings ⁵¹	51	72	79	74	69	69
% Customers with increased earnings ^{34%}	34%	38%	34%	30%	31%	29%

2. All Financial Assistance or Food Stamp Customers

<i>Performance Measures</i>	<i>Exiting in Jan-Mar 2001</i>	<i>Exiting in Apr-June 2001</i>	<i>Exiting In Jul- Sep 2001</i>	<i>Exiting in Oct-Dec 2001</i>	<i>Exiting in Jan-Mar 2002</i>	<i>Exiting in Apr-Jun 2002</i>
Total # of ALL customers exiting	5,456	5,571	6,220	6,189	7,183	6,752
# Customers	2,160	2,091	2,321	2,351	2,608	2,291 with post-program
# Customers with increased earnings	658	612	705	639	738	620
% Customers with increased earnings	30%	29%	30%	28%	28%	27%

INFRASTRUCTURE

Build a statewide economy and infrastructure that supports a broad spectrum of opportunity for all citizens while advancing the standard of living and maintaining a high quality of life.

A. TRANSPORTATION NETWORKS WILL BE SAFE, EFFICIENT, AND WELL MAINTAINED

1. Manage the flow of traffic.

<i>Performance Measure</i>	<i>Agency</i>	<i>1990</i>	<i>1994</i>	<i>1999</i>	<i>2000</i>	<i>Percent Increase since 1990</i>
Vehicle Miles Traveled (In Billions	UDOT	14.65	18.08	21.87	22.52	53.7%
Travel Time Index (1.0 = Free Flow)	UDOT	1.08	1.15	1.17	1.17	8.3%

2. Increase the use of alternative transportation modes.

<i>Performance Measures</i>	<i>Agency</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1998</i>
a. Percent of commuters car-pooling or van-pooling	UTA	22.8%	15.2%	17%	17.4%	17.4%	13.4%
b. Percent of commuter trips on public transit	UTA	3.5%	2.3%	2.5%	2.6%	2.6%	6.2%

Infrastructure

3. Reduce the rate and severity of accidents and related damage (for additional information, see goal D objective 4 in the Health and Safety section).

<i>Performance Measures</i>	<i>Agency</i>	<i>1980</i>	<i>1990</i>	<i>1993</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2008 Target</i>
a. Number of traffic accidents per million miles traveled	UDOT	3.15	3.6	3.27	3.28	3.26	3.17	2.69	2.54	2.41	2.36	2.25	2.16	2
b. Number of fatal traffic accidents per 100 million miles traveled	UDOT	2.74	1.61	1.52	1.67	1.61	1.5	1.52	1.45	1.45	1.41	1.11	1.13	1

4. Maintain and enhance Utah's transportation infrastructure.

<i>Performance Measures</i>	<i>Agency</i>			<i>Percent in "Fair" or Better Condition</i>				
Highway Category	Approximate Mileage			Range 1983 to 2000	2000	2001	2002	Goal
	Rural	Urban	Total					
Interstate	770	170	940	81% to 94%	87%	88%	86%	90%
Arterials	2500	540	3040	54% to 81%	69%	74%	77%	70%
Collector	1810	40	1850	33% to 60%	51%	56%	60%	50%

<i>Performance Measures</i>	<i>Agency</i>	<i>Current Mileage</i>	<i>2003 Increase</i>	<i>2004 Increase</i>	<i>2005 Increase</i>	<i>In Concept Development</i>
a. Additional Lane Miles Added to State Road System	UDOT	15046	46	115	196	76
b. Percent Increase in Lane Miles of State Roades	UDOT	-	.31%	.76%	1.29%	.49%

B. UTAH'S PUBLIC FACILITIES AND SERVICES WILL MEET THE NEEDS OF A GROWING ECONOMY

1. Assure that state-of-the art telecommunications access is available to all Utahns.

<i>Performance Measure</i>	<i>Agency</i>	<i>1999</i>	<i>2002</i>
a. Percentage of homes with broadband availability.	DPU	22%	55%

* "Broadband" Is defined as high-speed transmission. The term is commonly used to refer to communications lines or services at T1 rates (1.544 Mbps) and above. These communication lines facilitate the use of the Internet and cable television.

2. Increase both the availability and reliability of utility services including electric, gas, and water.

<i>Performance Measures</i>	<i>Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. The average electric outage time per customer in a year in Minutes.	DPU	74.9	83.3	107.9	76.5	94.7	111.7	137.6	-
b. Percentage of cities with natural gas service.	DPU	76%	76%	77%	79%	81.3	81.7	81.8	81.8

Infrastructure

3. Develop an Integrated Emergency Management System coordinated at all levels of government and the private sector to protect life, health, and property.

<i>Performance Measure</i>	<i>Agency</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>
a. Percent of counties and cities with trained emergency management staff, real-time monitoring and communications hardware, emergency response capabilities, and emergency disaster planning	DCEM	18%	26%	35%

4. Determine and monitor risk and mitigate major losses from natural and technological hazards.

<i>Performance Measures</i>	<i>Agency</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1995</i>
a. Percent of counties and cities for which the risk from natural and technological hazards has been evaluated	DCEM		91%	96%	
b. Percent of counties and cities for which steps are being taken to mitigate natural and technological hazards	DCEM		60%	70%	

5. Reduce the percent of seismically vulnerable structures in the high-risk zones of Utah.

<i>Performance Measure</i>	<i>Agency</i>	<i>1980</i>	<i>1990</i>	<i>1994</i>	<i>1999</i>
a. Percent of state building space meeting seismic standards.	DFCM	14%	30%	35%	51%

6. Adequately maintain all state owned facilities.

<i>Performance Measure</i>	<i>Agency</i>	<i>1999</i>
a. percent of state building space maintained according to state standards.	DFCM	67%

JUSTICE

We envision a unified justice system that serves the community and instills public confidence and support. It is a system that ensures the safety and security of all citizens, provides assistance for victims, and affords a just process for those who violate societal norms. The system is founded on the principles of respect for diversity, timely, and equal access to services, and a comprehensive approach to criminal and juvenile justice that includes prevention and treatment.

The following are acronyms of the reporting agencies: CCJJ - Utah Commission on Criminal and Juvenile Justice; DPS - Department of Public Safety; CRT - Utah Court System; UDC - Utah Department of Corrections; DYC - Division of Youth Corrections; and CVR - Office

I. VICTIMS OF CRIME

A. UTAH'S JUSTICE SYSTEM WILL BE RESPONSIVE TO VICTIMS OF CRIME.

1. Improve the justice system's response to crime victims.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of total restitution collected for adult terminated cases	UDC	NA	NA	65%	67%	57%	66%	64%	53%
b. Percent of restitution collected by Juvenile Court	CRT	87%	80%	77%	105%*	96%	97%	103%*	91%
c. Number of juvenile offender community service projects/hours	CRT	407,548	416,107	514,787	581,914	677,790	735,986	827,302	745,174
d. Percent of increase in number of claims received from victims	CVR	- 4%	20%	13%	21%	18%	12%	4%	14%

NA = Not Available

* Percentages over 100% reflect restitution collected from previous years.

B. UTAH WILL ENFORCE ITS LAWS FAIRLY, EFFICIENTLY, AND EFFECTIVELY.**1. Reduce the rate of index crimes, as measured per 100,000 citizens.**

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Utah's total index crimes per 100,000 citizens	CCJJ	5,864	5,813	5,911	5056	4977	4476	4243	NA
b. Utah's violent index crimes per 100,000 citizens	CCJJ	317	321	330	314	276	256	234	NA
c. Utah's property index crimes per 100,000 citizens	CCJJ	5,547	5,492	5,581	5192	4701	4220	4009	NA

NA = Full-year information not yet available.

2. Increase the availability of incident based crime statistics (NIBRS) to policy makers and law enforcement officials.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of agencies submitting NIBRS data	DPS	37%	40%	42%	42%	42%	42%	43%	44%

Justice

3. Develop complete and accurate criminal justice information system (UCJIS).

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of Juvenile Court locations that can submit and recall warrants	DPS	0	0	4%	13%	NA	NA	NA	30%
b. Percent of Justice Court locations that can submit and recall warrants	DPS	4%	9%	18%	26%	NA	NA	NA	72%
c. Percent of District Court locations that can submit and recall warrants	DPS	78%	78%	80%	85%	NA	NA	NA	100%
d. Percent of justice court locations that can electronically submit data to the criminal history repository	DPS	0	0	0	0	NA	NA	NA	NA

NA = Not Available

4. Provide effective standards, training, and certification for law enforcement officers.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of certified officers	DPS								
Law Enforcement Officers		2540	2898	3265	3891	4097	4431	4717	NA
Corrections Officers		728	1962	2258	1912	2128	2455	2722	NA
Special Function Officers		759	849	893	1013	1146	1210	1296	NA
b. Number of candidates trained in corrections and police academy	DPS								
Police Academy		330	396	462	505	508	453	477	NA
Corrections Academy		174	178	183	485	389	452	369	NA
c. Number of new law enforcement certifications issued during the year	DPS								
Law Enforcement Officers		365	443	451	383	396	385	334	NA
Corrections Officers		228	275	359	256	218	331	385	NA
Special Function Officers		91	115	75	293	140	68	92	NA

NA = Not Available

5. Provide professional laboratory and technological services to all Utah criminal justice agencies.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Average number of days to process evidence in felony cases	DPS	21	21	20	18	18	18	12	12

NA = Not Available

III. COURTS

A. UTAH'S JUDICIAL BRANCH OF GOVERNMENT WILL PROVIDE AN ACCESSIBLE, INDEPENDENT FORUM FOR JUST AND EFFICIENT DISPUTE RESOLUTION.

1. Offenders will be placed in such a way to foster public safety and promote offender accountability.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Consistency rate with juvenile guidelines	CCJJ	*	*	*	60%	57%	58%	NA	NA
b. Consistency rate with adult guidelines	CCJJ	*	*	*	**	87%	86%	NA	NA

* This measure was added in 1998 when juvenile guidelines were implemented.

** This measure was added in 1999 when new adult guidelines were implemented.

NA = Not Available.

2. Enhance support for children in child abuse and neglect proceedings.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of judicial districts where a volunteer casa assists the guardian ad litem	CRT	62%	63%	75%	88%	88%	100%	100%	100%

Justice

3. The trial court gives all who appear before it the opportunity to participate effectively, without undue hardship or inconvenience.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of certified interpreters available in each judicial district	CRT	NA	12	14	18	21	21	26	29
b. Percent of courthouses with listening aids for the hearing impaired	CRT	50%	50%	50%	50%	60%	60%	70%	70%
c. Percent of courthouses that are ADA compliant	CRT	80%	80%	80%	80%	80%	80%	80%	80%

NA = Not Available.

4. Access to information.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of courthouses with on-line court forms available from public computer terminals	CRT	0	0	0	0	0	0	25%	70%
b. Percent of court transcripts produced through computer-aided or video record keeping technology	CRT	50%	60%	85%	90%	90%	90%	90%	95%
c. Percent of judicial districts with interactive voice response systems	CRT	0%	0%	0%	5%	5%	5%	26%	38%

B. UTAH'S JUDICIAL BRANCH OF GOVERNMENT WILL PROVIDE EXPEDIENT, TIMELY, APPROPRIATE DISPUTE RESOLUTION.

1. The trial court establishes and complies with recognized guidelines for timely case processing.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of cases disposed compared to the number of cases filed yearly	CRT	96%	97%	100%	95%	94%	116%*	100%	100%
b. Percent of court locations with alternative dispute resolution available	CRT	25%	25%	38%	50%	50%	50%	75%	100%

* Percentages over 100% reflect cases disposed from previous years.

IV. DIVISION OF YOUTH CORRECTIONS

A. UTAH WILL PROVIDE APPROPRIATE JUVENILE JUSTICE PROGRAMS TO GIVE AT-RISK YOUTH THE OPPORTUNITY TO BECOME PRODUCTIVE MEMBERS OF SOCIETY.

1. Offenders will be placed in such a way to foster public safety and promote offender accountability.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of detention beds available	DYC	156	162	290	302	302	332	344	344
b. Number of secure facility beds available	DYC	112	112	186	214	214	214	258	248
c. Number of all other DYC placements available	DYC	574	711	801	875	928	1079	1000	928

Justice

2. Increase the treatment and sentencing options for juvenile offenders with chronic offense histories or current first-degree charges pending.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of DYC youth placed appropriately according to their risk/needs assessment for security and treatment	DYC	84%	84%	85%	86%	86%	86%	87%	89%
b. Percent of DYC youth 16 or older who are participating in vocational training	DYC	NA	28%	28%	28%	NA	NA	NA	NA
c. Percent of assigned DYC youth completing court-ordered restitution and community service	DYC	82%	89%	78%	76%	78%	78%	76%	81%
d. Percent of DYC youth completing victim awareness training	DYC	74%	77%	77%	75%	75%	NA	NA	NA
e. Percent of DYC youth and parents reporting improved family relationships	DYC	60%	57%	57%	59%	60%	NA	NA	NA

NA = Not Available

3. Provide detention, shelter care, observation and assessment, and secure facilities.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Waiting list for secure beds as a percent of capacity	DYC	14%	33%	24%	15%	17%	23%	16%	8%
b. Detention nights of care as a percent of licensed capacity	DYC	124%	147%	121%	101%	101%	90%	88%	86%
c. Percent of nights on which detention population is below listed capacity	DYC	4%	0%	15%	44%	45%	25%	11%	16%

4. Implement uniform statewide secure detention admissions guidelines.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Percent of youth admitted to secure detention who qualify under the statewide guidelines	DYC	96%	97%	95%	91%	90%	91%	92%	92%

V. UTAH DEPARTMENT OF CORRECTIONS

A. REDUCE OFFENDER RECIDIVISM

1. Corrections will use treatment and programming systems to address the underlying causes of offenders, criminal behavior so that upon release, the likelihood of recidivism is reduced.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Rate of prison admissions for parolees due to technical violations of parole	UDC	24%	23%	21%	19%	20%	22%	18%	17%
b. Rate of prison admissions for probationers due to technical violations of probation	UDC	3%	3%	3%	3%	2%	2%	2%	2%
c. Rate of new convictions for parolees per year	UDC	4%	6%	8%	8%	8%	11%	8%	10%
d. Rate of new convictions for probationers per year	UDC	6%	9%	9%	11%	9%	6%	5%	5%

Justice

B. REDUCE THE RATE OF GROWTH IN THE PRISON POPULATION

1. Offenders will be placed in such a way to foster public safety and promote offender accountability.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Yearly growth in prison population	UDC	11%	13%	10%	8%	3%	7%	3%	- 3%
b. Utah incarceration rate per 100,000 citizens	UDC	173	194	202	205	245	254	230	226
c. Percent increase in the incarceration rate	UDC	12%	12%	- 4%	2%	20%	4%	- 9%	- 2%

C. PROVIDE EFFECTIVE SUPERVISION OF OFFENDERS IN THE COMMUNITY ON PROBATION AND PAROLE, AND ADEQUATE PRESENTENCING SERVICES.

1. Corrections will work to sustain community safety when an offender is placed in community-based supervision by ensuring the quality of offender background information at sentencing.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Ratio of offenders to probation/parole agents	UDC	55	61	64	67	NA	NA	NA	68

NA = Not Available

D. ADDRESS THE NEEDS OF CRIMINALS WHO ARE SERIOUSLY MENTALLY ILL

1. Corrections will ensure that the “specialized” population of seriously mentally ill offenders have adequate treatment and housing resources while under State jurisdiction.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number and percent of inmates identified as seriously mentally ill and are housed in a forensic bed	UDC	120 (80%)	120 (93%)	120 (88%)	120 (97%)	NA	NA	NA

NA = Not Available

E. PRIORITIZE SPACE FOR VIOLENT AND CHRONIC OFFENDERS

1. The Utah criminal justice system will endeavor to reserve limited prison space for offenders who pose the greatest risk to the community, while seeking alternative supervision solutions for lower risk offenders.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Yearly, July 1 st snapshot of the percentage of incarcerated population consisting of violent offenders	UDC	60%	61%	61%	64%	70%	69%	69%	71%
b. Yearly, July 1 st snapshot of the percentage of incarcerated population consisting of non-violent offenders	UDC	40%	39%	39%	36%	30%	32%	31%	29%

F. LIMIT ACTS OF VIOLENCE IN CORRECTIONAL FACILITIES

1. Corrections will endeavor to operate secure institutions that promote the safe operation of educational, vocational, treatment and work programs.

<i>Performance Measures</i>	<i>Reporting Agency</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
a. Number of escapes from secure prison settings	UDC	0	1	0	NA	0	1	0	1

NA = Not Available

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

<i>Performance Measures</i>	<i>FY1998</i>	<i>FY1999</i>	<i>FY2000</i>	<i>FY2001</i>	<i>FY2002</i>
Annual Revenues (Millions of Dollars)	\$ 30.9	\$ 42.4	\$ 47.7	\$ 64.1	\$ 59.5
Total Trust Assets (Millions of Dollars)	\$ 222.1	\$ 331.3	\$ 377.5	\$ 408.8	\$ 398.8
Acres of Trust Land Sold	8,358	5,522	6,797	17,768	10,688
Acres Sold or Exchanged for Conservation Purposes	377,000	440	106,000	5,636	217

Notes:

Annual Revenues: FY 1999 does not show additional one-time revenues of \$63,000,000 attributable to the Grand Staircase-Escalante National Monument Exchange Acres Exchanged for Conservation: FY 1998 Includes lands exchanged in the Grand Staircase-Escalante National Monument Exchange