

AGENCY SUMMARY

**DEPARTMENT OF ADMINISTRATION**

J. Elliott Hibbs, Director  
(602) 542-7526

ADA

**Agency Mission:**

*To provide effective and efficient support services to enable government agencies, state employees, and the public to achieve their goals.*

**Agency Description:**

ADOA is comprised of the Director's Office and seven divisions including Financial Services, General Services, Human Resources, Information Services, Management Services, Strategic Administrative Services, and Capitol Police. Each division consists of programs (usually defined by major functional area). Each program within the divisions provides services. ADOA has defined 76 major services that are provided to the external customers and 33 services that are provided internally to ADOA. In addition to defining these 109 services, ADOA has further assessed them based on the necessity of the service to the customer. Thus, ADOA has defined 23 (enabling) services that are critical to the customer's ability to function.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To increase customer satisfaction

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of ADOA's services improving with a minimum of 6.0, based on annual survey	17	80	90	100
● Percent of ADOA's services experiencing an increase in customer satisfaction, based on the annual customer satisfaction survey	33	67	75	80
● Percent of services achieving established monthly performance targets	64	80	90	100

◆ Goal 2 - To develop a high performance workforce.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of positive responses from "Support of Upper Management" efforts	58.7	65.0	70.0	75.0
● Percent of positive responses from "Supervisor Skills" efforts	73.7	80.0	82.0	84.0
● Percent of positive responses from "Morale" efforts	67.1	75.0	78.0	80.0
● Percent of positive responses from "Recognition" efforts	53.6	65.0	70.0	75.0
● Percent of positive responses from "Working Conditions" efforts	62.5	75.0	78.0	80.0
● Percent of positive responses from "Training" efforts	58.3	65.0	70.0	75.0
● Percent of positive responses from "Communications" efforts	59.9	75.0	78.0	80.0

◆ Goal 3 - To improve the efficiency and effectiveness of our processes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of core processes mapped and/or improved	0	50	75	100
● Percent of program priority milestones achieved	N/A	80	90	100
● Percent of services with comparative data	N/A	22	44	66



AGENCY SUMMARY

**GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY**

Ruben E. Alvarez, Director  
(602) 542-3711

AFA

**Agency Mission:**

To ensure equal opportunity for over 30,000 state employees by administering and enforcing state and federal laws prohibiting discrimination based on race, color, sex, religion, national origin, age, and disability. The GOEO will work to assist state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

**Agency Description:**

The Governor's Office of Equal Opportunity (GOEO) provides information and technical assistance to state agencies to ensure nondiscrimination and equal opportunity access to employment, state contracts, and appointments.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure state agencies comply with Equal Employment Opportunity rules, regulations, policies, and procedures.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of state agencies assisted in the preparation of State and Local Government Information Survey (EEO-4) Annual Federal Report	105	105	105	105
● Number of state agencies assisted in their efforts to reach parity and be in compliance with Federal Equal Opportunity rules and regulations	102	105	105	105

- ◆ Goal 2 - To avoid/reduce the State's exposure to employment related disputes and lawsuits through training of State Equal Opportunity Liaisons and Administrative Managers; and coordination with Equal Employment Opportunity Commission.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of Diversity Training classes provided by the GOEO	7	7	7	7

- ◆ Goal 3 - To achieve and maintain a culturally diverse state government workforce and ensure diverse representation on State Boards and Commissions.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of community organizations contacted by the GOEO to help facilitate the dissemination of information regarding employment opportunities	60	135	135	135

- Number of state agencies contacted by GOEO to ascertain their employment needs 15 50 50 50

- ◆ Goal 4 - To enhance the growth and development of minority and women-owned business enterprises.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

- Number of presentations and informational sessions regarding procurement opportunities 30 30 30 30



AGENCY SUMMARY

**ATTORNEY GENERAL - DEPARTMENT OF LAW**

Janet Napolitano, Attorney General  
(602) 542-4266

AGA

**Agency Mission:**

*To provide comprehensive legal protection to the citizens of Arizona and quality legal services to the agencies of the State of Arizona.*

**Agency Description:**

The Office of the Attorney General was created by Article V, Section I of the Arizona Constitution. The Attorney General is an elected position and holds office for a four-year term. Powers of the Attorney General are conferred by the Arizona Constitution or by statute. The fundamental obligation of the Attorney General is to act as legal advisor to all state agencies except those few exempted by law. Additionally, primary responsibilities include prosecuting and defending proceedings in which the state has an interest and to render written opinions upon questions of law.

To accomplish these responsibilities, the Attorney General has re-organized the Department of Law into eight divisions. These divisions are the Agency Counsel Division, the Child and Family Protection Division, the Civil Division, the Civil Rights Division, the Criminal Division, the Public Advocacy Division, the Administrative Operations Division, and Administration. Each division is further organized into sections, which specialize in a particular area of practice.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To investigate and prosecute complex financial and high technology crimes that other prosecution offices cannot because of limitations in manpower, experience, or resources.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- High technology criminal matters 14 40 50 60

- ◆ Goal 2 - To improve the treatment of crime victims in Arizona by exhibiting leadership; promoting public policy reforms where needed; and increasing the attention paid to, and the quality of, victim services.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Number of trainings/presentations and number of attendees 17/1,000 20/1,200 17/1,000 17/1,000

- ◆ Goal 3 - To assist the Department of Economic Security in protecting children from abuse and neglect by providing legal services and representation compliant with the time frames established in "Model Court" statutes.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Number of reunifications achieved 1,036 1,580 1,240 1,070
- Number of guardianships achieved 815 1,250 980 840

- Number of terminations achieved 482 740 580 500

- ◆ Goal 4 - To increase public awareness of anti-discrimination laws through education and outreach.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Increase number of people reached through presentations and trainings by 5% per year 3,396 3,565 3,743 3,930



AGENCY SUMMARY

<b>OFFICE OF THE AUDITOR GENERAL</b>	
Debbie Davenport, Auditor General (602) 553-0333	AUA

**Agency Mission:**

*To independently provide the legislature, government decision-makers, and the public with impartial, relevant information, specific recommendations, and technical assistance to improve state and local government operations.*

**Agency Description:**

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. A.R.S. 41-1279 requires the Auditor General to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws. A.R.S. 41-1279 and A.R.S. 41-2953 further require the Auditor General to conduct comprehensive performance evaluations of state agencies and the programs they administer.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide timely information while maintaining a high level of quality.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percentage of reports accepted by cognizant agency	100	100	100	100
● Percentage of imposed deadlines met	91	100	100	100
● External quality control review resulted in clean opinion (triennial review)	NA	NA	Yes	NA

- ◆ Goal 2 - To increase the impact of our products.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percentage of administrative recommendations implemented or adopted within two years for performance audits	96	90	90	90
● Percentage of administrative recommendations implemented or adopted within one year for financial audits	62	65	65	65
● Percentage of legislative recommendations implemented or adopted within three years	53	60	60	60

- ◆ Goal 3 - To maximize employee effectiveness through information technology, professional development, and innovation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Percentage of staff time put in to projects directly productive to the Office mission	69	75	75	75
● Average number of hours to complete each Performance Audit Division audit	2,600	2,500	2,500	2,500



AGENCY SUMMARY

**EXPOSITION AND STATE FAIR BOARD**

Gary Montgomery, Executive Director  
 (602) 252-6771 CLA

**Agency Mission:**

*To provide unlimited opportunity to celebrate Arizona's heritage, youth, industry, traditions, and future by bringing the entire community together.*

**Agency Description:**

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility which showcases a variety of events including one of the pre-eminent state fairs in the country. AESF rents its facilities to a variety of tenants and promoters including the Arizona National Livestock Show, the Maricopa County Fair, Valley Arena Management, and the Phoenix Mustangs. AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of the citizens of Arizona.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To maximize the use of existing space.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Events held on grounds	74	79	84	89
● Percent of facilities used per year	37.0	37.5	38.0	38.5
● People coming onto grounds annually (in thousands)	1,406	1,600	1,800	2,000

◆ Goal 2 - To maximize guest satisfaction.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of guest survey ratings that are above average	NA	75	85	88



AGENCY SUMMARY

**CLEAN ELECTIONS COMMISSION**

Colleen Connor, Executive Director  
(602) 200-0013

ECA

**Agency Mission:**

*To provide public funding to qualified candidates who agree to abide by Citizens Clean Elections Commission guidelines.*

**Agency Description:**

The Citizens Clean Elections Act was a campaign finance reform measure initiated by Arizona citizens and approved by a majority of the qualified electorate in 1998. The Act creates a new campaign finance system that provides public funding to qualified candidates who agree to abide by CCEC guidelines. Calendar year 2000 is the first year in which statewide and legislative office candidates may run an election campaign under the provisions of the Act.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To provide public funding to qualified candidates.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of certified participating candidates	20	50	NA	NA
● Number of certified participating candidates receiving primary election funding	7	50	NA	NA
● Number of candidates submitting statements for the Voter Education Guide	181	NA	NA	NA



AGENCY SUMMARY

**DEPARTMENT OF COMMERCE**

Jackie Vieh, Director  
(602) 280-1435

EPA

**Agency Mission:**

*To build the foundation for a strong economy and superior quality of life through the development of competitive industries and sustainable communities.*

**Agency Description:**

As the State's principal economic development agency, the Department supports expansion of existing businesses, including new, small, and minority-owned businesses; recruits new companies; promotes international trade and investment; supports community and economic planning and development efforts in rural areas; provides guidance and support for housing and energy needs; and works to eliminate weaknesses in the business climate. The Department is committed to strengthening and promoting Arizona as a business location.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To enhance and strengthen Arizona's economy.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected
● Jobs created by companies utilizing Commerce programs	16,148	15,000	15,500	16,000
● Average wage per job (in dollars)	17.90	17.30	17.78	18.26

◆ Goal 2 - To contribute coordinated resources to enhance the state's physical infrastructure, increase the availability of affordable housing, and promote the intelligent use of resources.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected
● Households served	71,244	71,244	71,800	71,800



AGENCY SUMMARY

**STATE BOARD OF EQUALIZATION**

David Schweikert, Chairperson  
(602) 253-7800

EQA

**Agency Mission:**

*To provide an independent appeal process for taxpayers, the county Assessors, and the Department of Revenue in disputes relating to the valuation and classification of property for ad valorem tax purposes.*

**Agency Description:**

The State Board is comprised of seventeen members, seven appointed by the Governor (including the Chairman) and five members from Maricopa and Pima counties, respectively. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-15105 supplemental role, the Board's authority extends to centrally assessed property statewide. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To reduce the cost attributed to petitions and hearings.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Cost per petition/hearing (in dollars)	27	25	25	23
● Appeals Received	18,000	16,000	15,500	18,000

- ◆ Goal 2 - To continue the growth in electronic filing and transmit a statement of changes made to the valuation of any property in Maricopa or Pima county.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Online filing - To have all large filers online. As of 8/2000 Pima & Maricopa are online "live"	5,000	7,000	7,000	9,000





AGENCY SUMMARY

**GOVERNMENT INFORMATION  
TECHNOLOGY AGENCY**

Arthur D. Ranney, Director  
(602) 340-8538

GTA

**Agency Mission:**

*To partner with state agencies and private sector organizations to improve information technology capabilities and add value, quality, and efficiency in the delivery of public services for Arizona citizens, businesses, and other governmental entities.*

**Agency Description:**

This agency is responsible for statewide information technology (IT) planning, coordinating, and consulting. The Government Information Technology Agency (GITA) Director serves as the Chief Information Officer (CIO) for State of Arizona Executive Branch agencies. GITA is responsible to administer the State's Executive Branch IT resources, including establishing statewide standards, serves as statewide coordinator, critically evaluates and approves/disapproves agency IT plans and projects. GITA is also responsible for mandating necessary revisions to statewide standards and temporarily suspending the expenditure of monies if an IT project is at risk of failing to achieve its intended results or does not comply with State requirements. In addition, GITA provides IT consulting services to agencies and staff support for the Information Technology Authorization Committee (ITAC). ITAC is an Executive, Legislative, Judicial, and private sector committee which has oversight responsibility for information technology in all three branches of State government.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - Ensure appropriate and effective use of resources in maintaining technology systems

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percentage of agencies utilizing an asset management program	10	50	75	100
● Percentage of agencies in compliance with IT standards	NA	30	50	60

- ◆ Goal 2 - Reduce redundancy and enhance efficiency by streamlining and modernizing selected services and infrastructure

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of Data Centers	5	3	2	2
● Number of agencies offering forms online	NA	30	60	75
● Number of transactions accessible on the Internet	2	7	21	33
● Number of inter-governmental functions on the Intranet	NA	5	15	20

- ◆ Goal 3 - Reduce project failure and enhance IT planning effectiveness by strengthening planning and project management processes

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of agencies achieving 75% of IT performance measures	NA	10	20	30
● Number of agencies with a formal project management program	NA	10	20	30
● Percentage of IT projects on schedule and within budget	NA	40	50	60

- ◆ Goal 4 - Drive cross-agency collaboration to improve customer service and reduce ongoing operational costs

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of agencies utilizing Magnet	NA	25	50	75
● Number of agencies maximizing bandwidth through consolidation of data circuits	NA	10	30	50
● Savings resulting from enterprise license agreements (in thousands)	NA	1,000.0	2,000.0	5,000.0
● Number of licensing agencies migrating to a common application	NA	3	10	15
● Percent implementation of "No Wrong Door"	NA	33	66	100
● Percentage of assigned goals implemented in conjunction with APNE recommendations	NA	50	75	100



AGENCY SUMMARY

**OFFICE OF THE GOVERNOR**

Ted Ferris, Deputy Chief of Staff  
(602) 542-1333

GVA

**Agency Mission:**

*To provide leadership for the State of Arizona and to manage the Executive branch of state government to ensure that it efficiently and effectively serves Arizona's citizens.*

**Agency Description:**

The Governor serves as the Chief Executive Officer of Arizona state government. The Constitution provides that the Governor shall be the commander-in-chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations, and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state. The office of the Governor includes the Office of Community Policy, which has divisions to address issues related to women, children, drug policy, as well as employment and training. The Arizona/Mexico Commission and the Office of Sonora are also within the Office of the Governor.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide leadership in working with the Legislature to adopt meaningful legislation that addresses the needs of the State of Arizona and its citizens.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of legislation outlined in Governor's State of the State Address enacted	NA	80	80	80

- ◆ Goal 2 - To respond to requests for information and assistance from citizens and other jurisdictions in a timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of citizen requests responded to within 30 days	80	85	85	85

- ◆ Goal 3 - To improve the public's confidence in state government by appointing qualified leaders to key positions, as required by law, and ensuring that they efficiently and effectively execute their responsibilities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Appointments made within judiciary, executive branch, and boards and commissions	741	600	600	600



AGENCY SUMMARY

**OFFICE OF ADMINISTRATIVE HEARINGS**

Cliff J. Vanell, Director  
(602) 542-9826

HGA

**Agency Mission:**

*To contribute to the quality of life of the State of Arizona by fairly and impartially hearing the contested matters of our fellow citizens arising out of State regulation.*

**Agency Description:**

This agency commenced operation January 1, 1996. Previously, administrative hearings have been conducted "in-house" in each respective State agency or occupational board. The creation of the Office of Administrative Hearings as a separate agency charged with providing administrative law judges has interjected increased professional detachment and physical distance to ensure confidence in the independence and fairness of the administrative hearings.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To conduct hearings in a timely fashion.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Average number of days from hearing request to hearing scheduling (days)	2.8	1	1	1
● Average number of days from hearing scheduling to first scheduled hearing (days)	50.2	45.0	45.0	45.0
● Average number of days from the first scheduled hearing to the conclusion of the hearing (days)	10.2	10.0	10.0	10.0
● Average number of days from the conclusion of the hearing to transmission of the decision to the agency (days)	9.2	9.0	9.0	9.0
● Average length of delay (in days) from first hearing date to conclusion of the case due to continuances	56.3	55.0	55.0	55.0
● Average length of a single continuance [measured by first continuances only] (in days)	47.6	47.0	47.0	47.0
● Cases docketed	7,096	7,096	7,096	7,096
● Hearings held	3,466	3,466	3,466	3,466
● New cases docketed to cases concluded	1:98	1:98	1:98	1:98
● Hearings conducted by contract administrative law judges	0	0	0	0

◆ Goal 2 - To increase client satisfaction.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

● Percent of agency acceptance of findings of fact and conclusions of law (excluding recommended order) without modification	96	96	96	96
● Percent of agency acceptance of findings of fact and conclusions of law (including recommended order) without modification	90	90	90	90
● Percent of OAH decisions contrary to original agency position	22.43	22.43	22.43	22.43
● Percent of agency acceptance of contrary OAH decision	81.57	81.57	81.57	81.57
● Percent of agency rejection of OAH decisions	2	2	2	2
● Percent of cases reheard	0.77	0.77	0.77	0.77
● Percent of cases appealed to Superior Court	1.35	1.35	1.35	1.35
● Percent of evaluations rating the ALJ excellent or good in attentiveness	98	99	99	99
● Percent of evaluations rating the ALJ excellent or good in explaining the hearing process	97	98	99	99
● Percent of evaluations rating the ALJ excellent or good in the use of clear and neutral language	96	97	98	99
● Percent of evaluations rating the ALJ excellent or good in impartiality	94	95	96	97
● Percent of evaluations rating the ALJ excellent or good in dealing with the issues of the case	94	95	96	97
● Percent of evaluations rating the Office excellent or good in sufficient space	92	93	94	95
● Percent of evaluations rating the Office excellent or good in providing freedom from distractions	95	96	97	98
● Percent of evaluations rating the staff excellent or good in responding promptly and completely to questions	95	96	97	98
● Percent of evaluations rating the staff excellent or good in courteous treatment	97	98	99	99



AGENCY SUMMARY

**HOUSE OF REPRESENTATIVES**

Jimmy Jayne, Chief of Staff  
(602) 542-3145

HOA

**Agency Mission:**

*To serve the public by enacting laws that protect the public safety and welfare, to provide information to the public, and to assist members of the public who contact their legislative representatives with questions, problems, or concerns.*

**Agency Description:**

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts at biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects, and handle constituent concerns.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure Arizona has a true citizen legislature that enacts legislation addressing the needs of the State of Arizona and its citizens and to ensure the public has access to the legislature, their legislators and the legislative process.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Legislation adopted for all high priority issues identified in the majority program	NA	NA	NA	NA
● Weekly schedule of meetings distributed to the media	NA	NA	NA	NA
● Limit the use of strike-everything amendments	NA	NA	NA	NA
● Free conference committees holding public meetings (%)	NA	NA	NA	NA

- ◆ Goal 2 - To conduct legislative business in a timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Days in a regular session	NA	NA	NA	NA
● Special sessions	NA	NA	NA	NA
● Days in a special session	NA	NA	NA	NA
● Days to adopt a balanced budget	NA	NA	NA	NA

- ◆ Goal 3 - To provide information and assistance to constituents.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Individuals assisted through the Constituent Services Offices	NA	NA	NA	NA



AGENCY SUMMARY

**JOINT LEGISLATIVE BUDGET COMMITTEE**

Richard Stavneak, Director  
(602) 542-5491

JLA

**Agency Mission:**

*To provide the Arizona Legislature with sound research, analysis, forecasts, and recommendations on state government finances and public policies; to provide the members with high quality work that is factually-based and delivered in a timely and professional manner, so they can make informed public policy decisions that are in the best interests of the citizens of Arizona.*

**Agency Description:**

The Joint Legislative Budget Committee (JLBC) Staff is a 34 person statutory agency in the legislative branch of Arizona State Government. The Governing Board is the 16-member Joint Legislative Budget Committee who appoints a Legislative Budget Analyst [Director] who is responsible for hiring other staff as authorized through the appropriations process. The office was established pursuant to A.R.S. 41-1272 in 1966.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To help the Legislature with sufficient staff support to enact budgets in a timely fashion.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Survey of legislator satisfaction (4=high): other members	3.38	3.38	3.38	3.38
● Survey of legislator satisfaction (4=high): Appropriations and JLBC Members	3.63	3.63	3.63	3.63

- ◆ Goal 2 - To produce error-free General Appropriation Act, Omnibus Reconciliation Bills (ORB's), and other budget-related legislation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of errors in the General Appropriation Act, Omnibus Reconciliation Bills, and other budget-related legislation	0	0	0	0

- ◆ Goal 3 - To prepare timely fiscal notes by the Fiscal Analysis and Research Unit.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Fiscal Analysis and Research: Days to transmit fiscal notes	14.0	14.0	14.0	14.0

- ◆ Goal 4 - To provide accurate economic and revenue forecasts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Actual revenues exceed forecasted revenues (in percent)	3.0	3.0	3.0	3.0

- ◆ Goal 5 - To prepare timely fiscal notes by the Tax Analysis and Forecasting Unit.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Tax Analysis and Forecasting: Days to transmit a fiscal note	14	14	14	14



AGENCY SUMMARY

**JUDICIARY**

Thomas A. Zlaket, Chief Justice  
(602) 542-9768

COU

**Agency Mission:**

*To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.*

**Agency Description:**

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. It serves the citizens of Arizona. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction - municipal and justice of peace - courts. The Supreme Court and Court of Appeals are fully funded at the state level. The Superior Court is placed at the county level, but in addition to county funding, state funds are used to fund half of each Superior Court judge's salary. In addition, various programs that are implemented through each county's Superior Court receive various levels of funding from the state. Justices' of the Peace salaries are the funding responsibility of both the county in which they reside and the state. The Judicial Branch's funding sources and proportion of expenditures for its statewide operation are: the state, 34.9%; counties, 50.2%; local government, 14.6%; and federal/private, 0.4%.

The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council (AJC), created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate. The AJC is composed of 23 members, eight of which are public members. The remaining 15 members represent the various entities of the Arizona court community and the president of the Arizona State Bar.

Strategic planning for the Arizona Judicial Department is tied to the goals of the Chief Justice of the Arizona Supreme Court and the AJC. Under the guidance of Chief Justice Zlaket and the AJC, the Judicial Department developed Justice 2002, Building Public Trust and Confidence in Arizona Courts. Justice 2002 has four broad goals:

- Protecting Children, Families and Communities
- Providing Swift, Fair Access
- Connecting with the Community
- Being Accountable.

These goals and the strategic initiatives developed under each are based on input from the public, the court community, and major trends, such as technology advances and population growth, that will change what and how the court community works. For more

information go to Justice 2002 on our home Web page, <http://www.supreme.state.az.us/>.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To expedite child dependency case proceedings to reduce the amount of time children spend in out-of-home placement. (Model Court Improvement Project's overall goal is to reduce the time frame from removal to permanency.)

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Legislation for statewide implementation is introduced and adopted	In place	In place	In place	In place
● Percent of petitions that met preliminary protective hearing requirements (within 5-7 days of removal)	Baseline	98	100	100
● Average number of days to adjudication	Baseline	NA	NA	NA
● Percent of petitions for which a permanency hearing was completed within 12 months of removal	Baseline	NA	NA	NA

- ◆ Goal 2 - To reduce felony case processing delays in order to improve public protection and to provide swift, fair justice for victims and for those accused of crimes. (Fill the Gap-target is to have 90% of all felony cases processed within 100 days.)

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Data gathered from reengineering pilots to establish baselines	On going	On going	NA	NA
● Legislation to provide new, ongoing state funding, require reengineering and accountability introduced and adopted	In place	In place	In place	In place
● Percent of counties conducting reengineering activities	80	100	100	100
● Percent of counties' criminal cases processed within the 100 day target	0	20	NA	NA

- ◆ Goal 3 - To improve enforcement of court orders, specifically the collection of restitution and probation fees of juvenile and adult probationers.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of adult intensive probationers ordered to pay restitution who are making payments	77	73	75	75
● Percent of adult intensive probationers ordered to pay probation fees who are making payments	79	74	74	74
● Percent of adult standard probationers ordered to pay restitution who are making payments	69	64	65	67

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● Percent of adult standard probationers ordered to pay probation fees who are making payments	62	63	64	65
● Percent of juvenile intensive probationers ordered to pay restitution who are making payments	40	60	60	60
● Percent of juvenile intensive probationers ordered to pay probation fees who are making payments	46	50	60	60
● Percent of juvenile standard probationers ordered to pay restitution who are making payments	47	70	70	70
● Percent of juvenile standard probationers ordered to pay probation fees who are making payments	56	60	65	70

◆ Goal 4 - To assist counties with providing safe and secure juvenile detention facilities. Construction is anticipated to be completed by the end of FY 2002. The needs of all 15 counties should be addressed at completion.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Funding appropriated	Done	In place	NA	NA
● County applications received	2	5	NA	NA
● Counties awarded aid based on applications	2	5	NA	NA
● New detention beds built	171	150	72	NA
● Detention beds renovated	0	86	NA	NA

◆ Goal 5 - To provide easier access to dispute resolution litigants without lawyers (pro se litigants).

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Form statewide work group focusing on Superior Court implementation	Done	NA	NA	NA
● Form statewide work group focusing on limited jurisdiction courts implementation	NA	Begin	NA	NA
● Implementation by limited jurisdiction courts of pro se self service activities	Begin	On going	On going	On going

◆ Goal 6 - To increase citizenry input into the court planning process.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Statewide citizen survey conducted	NA	Done	NA	nticipated
● Survey results shared with court community	On going	On going	On going	On going
● Gather citizen's input as part of judicial branch strategic planning - expand public members on committees, conduct citizen forums	On going	On going	On going	On going

◆ Goal 7 - Ensure victim rights are addressed.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Begin dialogue with victims and victim advocates	Begun	On going	On going	On going
● Develop specific projects to improve court communities responsibilities toward victims	NA	Done	implement	implement

◆ Goal 8 - Implement drug court programs to reduce drug related recidivism.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of existing juvenile drug courts	5	9	9	9
● Number of existing adult drug courts	3	3	3	3
● Number of existing drug courts in Family Court	1	3	3	3
● State Drug Court Association established	Done	On going	On going	On going

◆ Goal 9 - Address the perception and reality of unfairness and inequality in the judicial system.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Commission on Minorities studying and implementing activities to address	On going	On going	On going	On going
● Number of training sessions conducted on ethnic and cultural diversity	1	NA	NA	NA
● Sponsor annual workshops on judicial appointments	Done	Done	Done	Done



AGENCY SUMMARY

**DEPARTMENT OF LIBRARY, ARCHIVES,  
AND PUBLIC RECORDS**

Gladys Ann Wells, Director  
(602) 542-4035

LAA

**Agency Mission:**

*The Agency serves the Arizona Legislature and Arizonans by providing public access to public information, fostering historical/cultural collaborative research, information projects and ensuring that Arizona's history is documented and preserved.*

**Agency Description:**

The Arizona State Library, Archives and Public Records provides information services as authorized in Arizona Revised Statutes 41-1331 through 41-1352. Research and reference services are provided in the subject areas of law, government, genealogy, and Arizoniana. Consultant services are offered to public libraries to strengthen county and local library services and to government agencies of the cities, counties, and state to assist them in the management of official records. State grants for public libraries and other authorized services are administered and monitored. Special library and information services are offered for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations. Public records are identified, preserved, and disposed through archival retention programs. Exhibits are created to educate the public regarding government-related history and the legislative process. These services are provided through the divisions of the Agency: History and Archives, Braille and Talking Book Library, Library Development, Museum, Records Management, Research Library, and State Law Library.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide access to public information. By 2003, the agency will improve access to public information via in-person contacts, telephone contacts, fax, e-mail, and written requests by 17, 126,764 contacts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Public Access - Materials loaned	663,648	679,174	695,288	712,038
● Public Access - Records retrieved	57,717	60,448	63,004	65,780
● Public Access - Questions answered	151,564	155,468	159,320	163,277
● Public Access - Patrons registered	5,423	5,551	5,661	5,738
● Public Access - On-line database searches	9,450	10,179	10,640	11,066
● Public Access - Tour participants	59,746	63,206	63,237	63,266
● Public Access - In-state contacts	126,642	132,656	136,722	140,654
● Public Access - Out-of-state contacts	11,482	13,180	13,778	14,496
● Public Access - Program attendees	108,297	116,890	123,302	129,910
● Public Access - Web site visits (in thousands)	9,400.0	11,000.0	12,870.0	15,057.9
● Public Access - E-mail delivered (in thousands)	1,800.2	2,500.2	3,472.8	3,820.1

● Public Access - SIRSI usage (in thousands)	900.0	2,000.0	4,444.0	9,874.6
● Public Access - Ariel usage	81	116	144	165
● Public Access - Jobline calls	6,299	6,488	6,520	6,553
● Public Access - Total contacts (in thousands)	13,508.0	17,034.0	22,471.0	30,634.7

- ◆ Goal 2 - To preserve Arizona materials. By 2003 the agency will improve the preservation of Arizona materials through cataloging, repair, digitization, microfilming and when necessary, conserving of fragile documents and photographs by 5,459,167 items/contacts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Perservation - Materials preserved (in thousands)	1,248.4	1,369.1	1,500.5	1,645.0
● Perservation - Materials digitized (in thousands)	892.6	987.5	1,085.6	1,195.6
● Perservation - Titles cataloged	14,250	17,735	17,994	18,139
● Perservation - Reproductions (in thousands)	14,416.2	15,853.5	17,434.5	19,173.6
● Perservation - Consultations	1,129	1,233	1,338	1,441
● Perservation - Total items/contacts (in thousands)	16,572.6	18,229.1	20,039.9	22,031.8

- ◆ Goal 3 - To promote statewide collaboration. By 2003, the agency will increase its conduct of activities that create and promote collaboration among Arizona's cultural institutions by 1,377 activities/contacts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Collaboration - Institutions	2,773	2,916	3,076	3,241
● Collaboration - Programs/Activities	226	230	234	236
● Collaboration - Program attendees	7,156	7,404	7,720	8,046
● Collaboration - Library Advisory Council attendees	80	80	80	80
● Collaboration - AHAC attendees	93	93	93	93
● Collaboration - AHRAB attendees	15	16	17	17
● Collaboration - Geo. Names Board attendees	54	54	60	60
● Collaboration - Statewide Library Development Committee Attendees	40	40	40	40
● Collaboration - Total activities/contacts	10,437	10,833	11,319	11,814
● Collaboration - Customer satisfaction	NA	NA	NA	NA

- ◆ Goal 4 - To provide information services to the legislature. By 2003, the agency will provide increased services to Legislators, Legislative staff, and Legislative agencies by 2,463 activities/contacts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Information Services - Materials loaned	234	256	282	307



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● Information Services - Legislative contacts	3,753	4,118	4,519	4,961
● Information Services - Tour attendees	386	395	404	411
● Information Services - Equipment loans	45	45	45	45
● Information Services - Facilities use permits	83	80	80	80
● Information Services - In-service training sessions	118	104	109	114
● Information Services - In-service training attendees	99	100	120	150
● Information Services - On-line database searches	33	39	45	51
● Information Services - ARIEL usage	20	33	47	71
● Information Services - Boxed records in storage	8,367	8,536	8,963	9,411
● Information Services - Library Board attendees	50	50	50	50
● Information Services - Total activities/contacts	13,188	13,756	14,664	15,651
● Information Services - Customer satisfaction	NA	NA	NA	NA



AGENCY SUMMARY

**LEGISLATIVE COUNCIL**

Michael Braun, Executive Director  
(602) 542-4236

LCA

**Agency Mission:**

To provide quality legal, research, computer, and administrative services to the Arizona Legislature.

**Agency Description:**

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal and public policy research; and operation of the legislative computer system.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide timely and accurate processing of all work products.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of positive survey ratings regarding accuracy of bill drafting	94	95	96	97
● Percent of positive survey ratings regarding timeliness of bill drafting	91	92	93	94
● Percent of positive survey ratings regarding accuracy of legal research	96	97	98	99
● Percent of positive survey ratings regarding timeliness of legal research	91	92	93	94
● Percent of positive survey ratings regarding accuracy of non-legal research	97	98	99	100
● Percent of positive survey ratings regarding timeliness of non-legal research	91	92	93	94

- ◆ Goal 2 - To increase awareness of Legislative Council's functions among legislators, legislative staff, state agencies, and lobbyists.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of survey respondents indicating awareness of Legislative Council's bill drafting function	99	100	100	100
● Percent of survey respondents indicating awareness of Legislative Council's legal research function	83	85	90	95
● Percent of survey respondents indicating awareness of Legislative Council's non-legal research function	66	70	75	80

- ◆ Goal 3 - To increase the comfort level of all legislative computer users through training and support.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of legislative computer users indicating training is helpful	83	85	87	90
● Percent of positive survey ratings regarding accuracy of computer help desk	85	87	90	92
● Percent of positive survey ratings regarding timeliness of computer help desk	83	85	87	90



AGENCY SUMMARY

**LOTTERY**

Geoffrey Gonsler, Executive Director  
(480) 921-4489

LOA

**Agency Mission:**

*To support Arizona programs for the public benefit by maximizing revenue in a responsible manner.*

**Agency Description:**

The Arizona Lottery was established to maximize revenue dedicated to various beneficiaries through statutory formulas (A.R.S. 5-501). With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Lottery works with a retailer network to provide players with innovative, entertaining, and rewarding games.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To sustain revenue.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Dollar amount of instant ticket sales (in millions)	129.5	128.0	133.2	133.2
● Dollar amount of on-line sales (in millions)	126.1	120.0	120.3	120.3
● Dollar amount of all game sales (in millions)	255.6	248.0	253.5	253.5
● Total Lottery dollars distributed to State programs (in millions)	78.1	72.7	71.9	71.9
● Total dollar amount of Instant Ticket Vending Machine (ITVM) sales (in millions)	20.3	25.4	31.7	34.5
● Average dollar amount of sales per ITVM (Note: Although total sales are expected to increase, average ITVM sales are expected to decrease in FY 2001 due to the addition of 100 new machines. Revenues for these machines will only be realized for approximately 6 months of FY 2001, thereby reducing average sales for that year.)	91,855	79,128	98,754	107,477
● ITVM sales as a percentage of instant ticket sales	15.7	19.8	23.8	25.9

◆ Goal 2 - To continue to increase agency efficiency.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of active retailer accounts in good standing	99.7	99.8	99.8	99.8
● Dollar value of delinquent accounts for active retailers	12,978	11,000	11,000	11,000
● Percent of time on-line game system is available for processing transactions	99.9	99.2	99.2	99.2

● Percent of time instant ticket validation system is available for processing transactions	99.9	99.1	99.1	99.1
● Number of retailer compliance inspections conducted	NA	750	1,250	1,500
● Lottery operating expenses as a percentage of total sales	15.8	16.2	16.4	16.4
● Percent of Lottery program expenditures outsourced	88.3	84.2	84.4	84.5
● Percent of retailers achieving a 5% or greater increase in total sales	25	25	35	40
● Percent of \$2 or higher price points to total instant ticket games displayed at retailer locations	30	40	50	60

◆ Goal 3 - To expand public awareness regarding the Lottery's image, beneficiaries, winners, and products.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of winners all games (in millions)	25.6	24.8	25.4	25.4
● Percent of general public indicating that a fair portion of money is returned to players as prizes	52	53	54	55
● Percent of general public indicating the Lottery is run honestly and with integrity	75	79	79	79
● Percent of general public indicating the Lottery is an important way to raise money for the state of Arizona	66	69	69	69
● Average number of calls received per month on automated winning numbers line	292,545	300,000	300,000	300,000
● Average number of "hits" per month on the Internet website (in thousands)	3,572.2	3,750.8	3,938.4	4,135.3

◆ Goal 4 - To pursue corporate and community partnerships.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of general public expressing favorable opinion of Lottery sponsored promotional events	NA	50	52	55

◆ Goal 5 - To enhance retailer relationships.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of retailers expressing overall satisfaction with Lottery services	70	72	74	76
● Total number of retailer on-line incentive promotions conducted	2	3	4	4

◆ Goal 6 - To promote responsible gaming.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Average number of calls received per month on the problem gambling crisis helpline	288	360	450	562
● Number of individuals utilizing problem gambling treatment services funded by the Lottery	156	216	270	338

◆ Goal 7 - To attract and retain high quality employees.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of Lottery employees expressing overall job satisfaction	58.5	63.0	68.0	75.0
● Percent of Lottery employees utilizing available training dollars	51.8	52.0	52.5	53.0

◆ Goal 8 - To support diversity in the workplace.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of occupational categories achieving parity with Civilian Labor Force	60	80	80	80



AGENCY SUMMARY

**OFFICE FOR EXCELLENCE IN GOVERNMENT**

Sandy Ferniza, Executive Director  
(602) 542-7546

OEG

**Agency Mission:**

*To promote the Governor's goal of continuous customer service improvement by providing business process assistance, capacity-building tools, and recognition to executive branch staff.*

**Agency Description:**

The Office for Excellence in Government (OEG) serves as the in-house management consulting resource for the executive branch. It is responsible for assisting agencies with resolving management and/or operational issues. OEG focuses on improving the efficiency and effectiveness of government business processes, with a particular emphasis on customer service and satisfaction.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To achieve and maintain high levels of OEG customer satisfaction.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percentage of external customers indicating satisfaction with OEG services	94	100	100	100
● Percentage of OEG employees expressing job satisfaction	85	85	87	90

- ◆ Goal 2 - To help executive branch agencies develop their capacity for satisfying internal and external customers.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percentage of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG	NA	60	65	75
● Percentage of OEG training customers demonstrating competence in training subject matter upon completion of an OEG training course	NA	Baseline	TBD	TBD

- ◆ Goal 3 - To help executive branch agencies produce demonstrable, measurable process improvements.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percentage of OEG client agencies showing improvements in baseline statistics six months after project completion	NA	Baseline	TBD	TBD
● Percentage of OEG client agency baseline statistics showing improvements six months after project completion	NA	Baseline	TBD	TBD

- Amount of money saved through outsourcing or business process improvement stemming from a Competitive Government review NA 25,000 50,000 100,000
- Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona programs NA 4,000 8,000 15,000



AGENCY SUMMARY

<p><b>GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING</b></p> <p>Tom Betlach, Director (602) 542-5381</p> <p style="text-align: right;">OMB</p>
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● Percent of agencies submitting biennial Master List information electronically

100 NA 100 NA



**Agency Mission:**

*To facilitate the effective and efficient allocation of resources in accordance with fiscally sound principles that will enable the Governor and state government to provide quality services to the citizens of Arizona.*

**Agency Description:**

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results. The office is also responsible for fulfilling constitutionally and legislatively mandated reporting requirements related to the state budget.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To advocate for the adoption of a balanced, fiscally prudent state budget which reflects the priorities and programs of the Governor.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of consecutive years without statewide mid-year reductions	8	9	10	11

- ◆ Goal 2 - To monitor the execution of the state budget to ensure that expenditures are in accordance with the adopted budget, actual revenues, and intent of the Governor and Legislature.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of state agencies loading budgets into AFIS	81.0	90.0	95.0	95.0
● Percent of non-technical supplemental appropriations compared to original appropriations	0.8	0.5	0.5	0.5

- ◆ Goal 3 - To improve the efficiency and effectiveness of the state strategic planning and budgeting processes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of participants rating budget and planning training as excellent or good	92	95	95	95
● Percent of agencies submitting biennial budgets electronically	NA	92	NA	92

AGENCY SUMMARY

**STATE PERSONNEL BOARD**

Judy Henkel, Executive Director  
(602) 542-3888

PBA

**Agency Mission:**

*To provide an efficient and impartial hearing process while carrying out its statutory mandate to hear and review disciplinary appeals and whistleblower complaints filed by state employees, former state employees, and other individuals referenced in the statute.*

**Agency Description:**

The Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by state employees who have been dismissed from state service, suspended for more than 40 working hours, or demoted resulting from disciplinary action. The board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the board. Board members are subsequently provided with case information so they may determine proper discipline.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide state agencies and employees/citizens with a fair and efficient administrative hearing process.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Appeals/complaints filed	74	89	89	89
● Hearing days	100.5	131.0	131.0	131.0
● Average days from receipt of an appeal/complaint until the board issues a final order	119	110	105	100
● Average cost of an appeal/complaint (dollars)	1,022	1,559	1,642	1,726

- ◆ Goal 2 - To ensure customer/client satisfaction with process.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of cases appealed to Superior Court	10	10	10	10
● Number of cases remanded from court	0	1	1	1
● Percent of customers rating overall hearing process as good to excellent	95	97	98	98



AGENCY SUMMARY

**STATE RETIREMENT SYSTEM**

LeRoy Gilbertson, Executive Director  
(602) 240-2031

RTA

**Agency Mission:**

*To contribute toward its members' long-term financial security by providing retirement, disability, survivors' and health insurance benefits; and by counseling and disseminating information to its members.*

**Agency Description:**

The Arizona State Retirement System provides pension, survivor, disability, health insurance, and educational services for most public sector employers in Arizona, including state universities, public school districts, local and county governments, and the State of Arizona. As of June 30, 1999, the ASRS had a market value of approximately \$22 billion dollars and had a total membership of 306,767 (176,368 actively contributing members, 69,912 inactive members, 56,807 retired members, and 3,680 disabled members).

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To exceed customer expectations for benefit administration, processing, counseling, education, and communication services through utilization of efficient and effective administrative practices and continuous measurement of member satisfaction.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of overall member satisfaction with telephone service	82	82	85	85
● Percent of overall member satisfaction with the benefit estimate process	82	82	85	85
● Percent of overall member satisfaction with pre-retirement workshop or group counseling sessions	88	88	90	90
● Percent of overall member satisfaction with pre-retirement seminars	89	89	90	90
● Percent of overall member satisfaction with the service purchase process	75	75	75	75
● Percent of overall member satisfaction with the retirement application process	94	94	94	94
● Percent of overall member satisfaction with the retirement benefit payment process	92	92	92	92
● Percent of overall member satisfaction with the health insurance program	78	78	78	78
● Percent of overall member satisfaction with the ASRS quarterly newsletter	86	86	90	90

- ◆ Goal 2 - To enhance the safety and security of retirement system assets, minimize risk and maximize investment return through prudent, efficient and effective investment management.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Actuarial investment return (percent)	8+	8+	8+	8+
● Funded Status (percent)	100+	100+	100+	100+
● Excess earnings cost of living adjustment	Yes	Yes	Yes	Yes
● Increase in contribution rate	none	none	none	none

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AGENCY SUMMARY

**DEPARTMENT OF REVENUE**

Mark W. Killian, Director  
(602) 542-3572

RVA

**Agency Mission:**

*To promote voluntary compliance with state tax laws through fair administration, firm enforcement, and prompt and courteous service in a manner that justifies the highest degree of public confidence in our efficiency and integrity.*

**Agency Description:**

Pursuant to A.R.S. Title 42, the Department of Revenue (DOR) administers and enforces the collection of personal and corporate income, transaction privilege, withholding, luxury, and estate taxes. The Department administers state property tax laws through the 15 county assessors.

The performance measures selected as a cross-section of the agency's core activities are a sample which reinforce DOR's philosophy and values described below:

- Customer Relations – We focus on quality customer service
- Employee Relationship and Commitment – We operate as a TEAM!
- Leadership – We are committed to developing our employees
- Human Resources Development and Management – We provide a quality work environment
- Process Improvements – We continually strive to improve

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To earn and hold the public trust by providing accessible, efficient, and effective services.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average days to turnaround refunds (based on all refunds)	19.2	19.3	19.4	19.4
● Percent increase in Internet site downloads	NA	NA	NA	NA
● Correspondence turnaround (average days) (Taxpayer Information Section)	35.3	30.0	28.0	25.0
● Average days to respond to written requests (Unclaimed Property)	45	NA	NA	NA
● Average number of days to complete information letters (Tax Research & Analysis)	17.8	14.0	NA	NA
● Average number of days to complete private letter rulings (Tax Research & Analysis)	46	NA	NA	NA

- ◆ Goal 2 - To make quality service a FACT (fair, accurate, courteous, and timely).

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Average days to turnaround refunds (based on 3 tax season samples)	NA	NA	NA	NA
● Number of e-file income tax users	238,000	300,000	330,000	363,000
● On-line licensing and registration, date of implementation - September 2000	NA	Sep-00	NA	NA
● Percent of building permits processed within 90 days with an error rate of =<1%	82	85	85	85
● Average customer survey scores (Taxpayer Information Section)	4.69	4.75	4.75	4.75

- ◆ Goal 3 - To assist the public in understanding and complying with Arizona tax laws.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Business tax license application turnaround (number of days)	6.2	5.0	5.0	5.0
● Percent of non-audit revenue to total revenue (ratio of DOR revenues less audit sub-program impact/total revenue collected by department)	NA	NA	NA	NA
● Percent of collection accounts closed within statute of limitations	NA	NA	NA	NA
● Percent change in number of licensees by fiscal year issued from prior year	NA	25	20	17
● Percent of transaction privilege tax survey results which indicate positive responses	75	80	85	90
● Percent of individual income tax taxpayers contacted within 30 days	NA	90	92	94

- ◆ Goal 4 - To ensure employees have the knowledge, productive tools, and a positive working environment to perform their job with integrity, pride, and satisfaction.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of BRITS project on time, per established time table	NA	10	30	50
● Percent of performance measures identifying improvements	NA	85	90	93
● Percent of agency readiness for external quality assessment/review	10	10	100	NA
● Number of leadership training hours per fiscal year	95	1,141	1,369	1,643
● Percent of applicants refusing interviews based on starting salary	NA	NA	NA	NA



AGENCY SUMMARY

**SENATE**

Rob Daleger, Director of Operations  
(602) 542-5418

SNA

**Agency Mission:**

*To serve the Arizona constituency through policy development and enactment of legislation in support of the public health, safety, and welfare.*

**Agency Description:**

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To conduct legislative business in a timely manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Days in regular session	100	120	120	100
● Special sessions	3	4	3	3
● Days in special sessions	28	35	10	10
● Days to complete the budget	NA	8	NA	4

◆ Goal 2 - To respond to constituents in a timely manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Individuals assisted through the constituent services office	2,358	1,400	1,500	1,600
● Percent of initial phone responses made within 48 hours (legislators and staff respond to hundreds of additional concerns that do not go through the Constituent Services Office)	99	99	99	99



AGENCY SUMMARY

**SECRETARY OF STATE - DEPARTMENT OF STATE**

Betsey Bayless, Secretary of State  
(602) 542-4919

STA

**Agency Mission:**

*To receive and record filings from governmental bodies and the general public; to provide election services to counties and candidates for office; to coordinate the statewide voter registration; to register and certify business transactions; to publish the official acts of the State of Arizona including its chapter laws, rules and regulations; to appoint notaries public and to carry out these mandates in a manner compatible with the requirements and expectations of the constituencies the office serves; and to improve information technology capabilities and add value, quality, and efficiency in the above-services.*

**Agency Description:**

The Department of State was created by the Arizona Constitution and is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, limited partnership and limited liability partnership filings. The Secretary of State is also the "Chief State Election Officer" who administers election functions, including canvass and certification of statewide elections; and coordinates statewide voter registration as pursuant to National Voter Registration Act of 1993. It is also responsible for registration of lobbyists and acceptance of periodic lobbyist filings and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; appoints notaries public; and applies apostilles to all international transactions. In accordance with A.R.S §§ 41-121 et seq.; 29-301 et seq.; 44-1271 et seq.; 44-1441 et seq.; 44-6551 et seq.; 47-9401 et seq.; 41-311 et seq.; 41-1001 et seq.; 16-101 et seq.; 19-101 et seq.; 38-541 et seq.; 41-1231 et seq.; 16-142 et seq.; and 16-112 et seq.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To work with the Director of the Department of Motor Vehicles to permit the transfer of driver's license applications to allow voter registration in the conformity with the confidentiality requirements of the National Voter Registration Act 1993 in accordance to A.R.S. §16-142 and A.R.S. §16-112.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- |   |    |    |     |          |
|---|----|----|-----|----------|
| <ul style="list-style-type: none"> <li>● Implement progressive programs, in conjunction with the Motor Vehicle Division and Arizona's 15 County Recorders, to use electronic resources to clean up the voter registration rolls and re-register voters at their new addresses if the records show they have moved within Arizona</li> </ul> | NA | NA | N/A | Baseline |
|---|----|----|-----|----------|

- |   |    |     |     |     |
|---|----|-----|-----|-----|
| <ul style="list-style-type: none"> <li>● Percent of counties to coordinate electronic resource project to receive information on felony convictions in the 15 Arizona counties and transmit that information to the County Recorders for use in maintaining of accurate voter registration rolls</li> </ul> | 50 | 100 | 100 | 100 |
|---|----|-----|-----|-----|

- ◆ Goal 2 - To provide the public, business community, and governmental bodies with printed materials and on-line information and service.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- |  |     |     |     |          |
|--|-----|-----|-----|----------|
| <ul style="list-style-type: none"> <li>● Percent of technology upgrade projects completed</li> <li>● Percent of forms provided on-line for electronic transactions by the public and the business community</li> <li>● Percent of transaction categories this office conducts</li> <li>● Percent of forms provided on-line service and expanded Web Site with forms available for download</li> <li>● Percent of all state agencies filing electronically to reduce the turn-around time for document filings</li> <li>● Percent of all state agencies filing rules electronically through the Internet</li> <li>● Percent of printed materials accurately and expeditiously provided to the public</li> </ul> | 100 | 100 | 100 | 100      |
|  | N/A | 50  | 75  | Baseline |
|  | 100 | 100 | 100 | 100      |
|  | 40  | 100 | 100 | 100      |
|  | 100 | 100 | 100 | 100      |
|  | 100 | 100 | 100 | 100      |
|  | 100 | 100 | 100 | 100      |



AGENCY SUMMARY



**OFFICE OF TOURISM**

Mark McDermott, Director  
(602) 248-1493

TOA

**Agency Mission:**

*To expand the volume of tourism activity and related expenditures in the state in order to enhance the economy, the stability of the work force, and the standard of living for all Arizonans.*

**Agency Description:**

The Office of Tourism (AOT) employs a marketing and customer-service orientation in performing its statutory duties as follows: planning and developing a comprehensive national and international marketing plan that includes advertising campaigns; travel sales and marketing programs; media and public communications; promoting and developing tourism-related business in Arizona; undertaking research to guide tourism development plans for the state and to establish the Office as a central clearinghouse for tourism-related data; and providing information and assistance as needed by citizens, business enterprises, industry organizations, and governmental agencies on matters related to the mission of the Office.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To stimulate significant economic impact and track AOT's contribution to the travel and tourism sectors of the Arizona economy.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Economic impact for AZ economy related to AOT efforts in media advertising and direct mail marketing (in thousands)	171,400.0	168,750.0	168,750.0	168,750.0
● Economic impact per \$1 expended by AOT in media advertising and direct mail marketing	34.16	35.00	35.00	35.00
● Tax revenues for AZ related to efforts in media advertising and direct mail marketing (in thousands)	7,544.0	7,425.0	7,425.0	7,425.0

- ◆ Goal 2 - To leverage AOT's budget through contributions by the Arizona travel and tourism industry to participate in the Office's marketing initiatives.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Value of media advertising placed cooperatively by the travel and tourism industry in support of AOT's placements for every \$1 of media advertising costs incurred by AOT	0.60	0.60	0.60	0.60
● Value of media familiarization tour services contributed for every \$1 of such costs incurred by AOT	4.08	4.00	4.00	4.00

AGENCY SUMMARY

**STATE TREASURER**

Carol Springer, State Treasurer  
(602) 542-1448

TRA

**Agency Mission:**

*To provide banking, custody, and investment services for all state agencies and public entities in a timely, prudent, and cost-effective manner.*

**Agency Description:**

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the state that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests state monies and operates the local government investment pool (LGIP) for public entities throughout the state.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To receipt all funds and securities, as required by law, and process these transactions in an accurate, timely manner that ensures safety, availability, and accountability of all assets entrusted with the office.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Deposits with the State Treasurer	54,798	58,700	62,000	66,000
● Deposits/releases of state agency pledged securities	1,005	1,000	1,000	1,000
● Book value of state agency pledged securities (in millions)	2,969.0	3,000.0	3,000.0	3,000.0
● Non-sufficient funds (NSF) checks processed	7,872	8,000	8,500	9,000

- ◆ Goal 2 - To operate, in real-time, an investment tracking and portfolio management system that allows greater flexibility and enhances management as well as trade/position reporting. The result should be increased rates of return compared to our benchmarks.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Ratio of yield of LGIP to S&P LGIP Index	1.10	1.11	1.11	1.12
● Ratio of yield of LGIP - GOV to 3 month Treasury Bill	1.08	1.09	1.09	1.09
● Ratio of yield of Endowment Pools to Salomon Big Bond Index	1.09	1.10	1.10	1.10
● Market Capitalization weighting error on Standard & Poor's 500 Index Fund (percent)	0.00	0.00	0.00	0.00

- ◆ Goal 3 - To disburse funds as required by law in a manner that ensures accuracy and timeliness, while maintaining adequate internal controls and auditable records.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Wire transfers in and out of the servicing bank	24,428	26,000	27,000	28,000
● ACH transfers out of the servicing bank	10,763	11,300	11,500	11,700
● Distributions to local governments (in millions)	6,024.0	6,500.0	6,800.0	7,100.0
● Distributions to others (in millions)	461.0	300.0	300.0	300.0

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AGENCY SUMMARY

**STATE BOARD OF TAX APPEALS**

Ruben M. Medina, Executive Director  
 (602) 528-3966

TXA

**Agency Mission:**

*To provide an independent appeals process for taxpayers with adverse decisions from the Department of Revenue and Office of Administrative Hearings, and to resolve jurisdictional disputes between municipalities regarding the imposition of transaction privilege and use taxes.*

**Agency Description:**

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To receive and process tax appeals expeditiously to prevent any delays in the appeals process.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Caseload processing (and number of issues)	172 (375)	206 (450)	176 (400)	206 (450)
● Tax appeals resolved	46	120	70	80
● Backlog requiring written decision	0	5	10	10
● Number of months to process appeal	6.5	6.5	6.5	6.5



AGENCY SUMMARY

**COMMISSION ON UNIFORM STATE LAWS**

Edward F. Lowry Jr., Attorney  
(602) 241-9600

ULA

**Agency Mission:**

*To establish and maintain uniformity in state laws.*

**Agency Description:**

The Arizona Commission on Uniform State Laws investigates subjects concerning which uniform legislation throughout the United States is desirable and works with like commissions in other states. The commissioners are, by virtue of their appointment, also members of the National Conference on Commissioners on Uniform State Laws and work in committees with commissioners from other states in drafting legislation where uniformity is desirable. It recommends to the Governor and Legislature such proposed uniform laws promulgated by the National Conference as are deemed appropriate for Arizona.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To represent Arizona's interests in uniform state laws.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Committees staffed	9	9	8	8
● Uniform laws introduced in Arizona	3	4	3	4
● Uniform laws enacted in Arizona	0	3	2	3
● Acts approved and adopted by Conference	5	4	4	5



AGENCY SUMMARY

**DEPARTMENT OF ECONOMIC SECURITY**

John Clayton, Director  
(602) 542-5678

DEA

**Agency Mission:**

*To work with the people we serve to achieve their self-sufficiency.*

**Agency Description:**

DES combines a broad range of Arizona's human service programs within a single agency. Each month, DES' services are sought by more than one million Arizona children, adults, and families. These services range from employment assistance and job training to child and adult protection, child support enforcement, cash assistance, and services for the developmentally disabled. DES works closely with several other state agencies in its delivery of services to the citizens of Arizona. Among the entities DES works with are AHCCCS, DHS, and the juvenile justice system.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve safety and well-being of children, families, adults, seniors, and persons with disabilities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average number of recipients receiving MAO/month	303,989	367,156	375,601	384,240
● Average monthly number of FS recipients	257,989	269,327	297,379	341,871
● CPS and Family Builders response rate	100	100	100	100
● Percentage of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	34	35	36	37
● Percentage of children in out-of-home care who have not returned to their families or been placed in another type of permanent placement for more than 24 consecutive months since they were removed from their homes (new measure created in FY 2000)	32	31	30	29
● Number of children with finalized guardianships (Information is not available for FY 2000, as data for FY 2000 was not collected by the Attorney General's office. Measures have been take to collect the data for FY 2001 and subsequent fiscal years.)	NA	245	270	324
● ALTCS dollar amount of revenue per member per month (Based on Federal Fiscal Year)	2,396	2,544	2,703	2,872
● FS total payment accuracy rate	96.4	95.0	95.0	95.0

- ◆ Goal 2 - To increase individuals' economic prosperity and self-sufficiency, and assist in achieving full potential.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of unmarried custodial parents attending Post Secondary Education (PSE)	NA	2,250	2,300	2,400
● Number of TANF recipients receiving supportive services after CA closure due to employment	1,221	2,850	3,000	3,150
● Number of Employment Transition Program (ETP) referrals actively participating in Jobs	249	500	550	600
● Number of TANF recipients who obtained employment	12,126	12,264	12,264	12,264
● JOBS average wage at placement (in dollars)	6.99	7.25	7.25	7.25
● Total child support (i.e., IV-D) collections (in millions)	214.9	235.0	258.0	284.0
● Total child support (i.e., IV-D) dollars collected for each child support (i.e., IV-D) dollar expended (cost-effectiveness ratio)	3.50	3.70	3.92	4.15
● Total number of children for whom paternity was established including those established in the Hospital Based Paternity Program	34,123	35,488	36,907	38,384

- ◆ Goal 3 - To improve customer access, service, and satisfaction throughout the State

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Agency-wide customer satisfaction rating (Scale 1-5)	NA	Baseline	NA	NA
● Percent of clients satisfied with FAA	86.7	87.2	87.7	88.2
● Average CPS customer/client satisfaction rating (on a scale of 1 to 5)	3.57	3.62	3.67	3.71

- ◆ Goal 4 - To create a Department culture that supports employees and fosters excellence in human service delivery

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Agency-wide employee satisfaction rating (Scale 1-5)	NA	Baseline	NA	NA
● Agency-wide staff turnover rate	NA	Baseline	NA	NA
● Number of positions filled	NA	Baseline	NA	NA
● Number of staff attending Cultural Diversity training	NA	Baseline	NA	NA





AGENCY SUMMARY

**COMMISSION FOR THE DEAF AND  
HARD OF HEARING**

Sherri L. Collins, Executive Director  
(602) 542-3336

DFA

**Agency Mission:**

*The purpose of the Arizona Commission for the Deaf and the Hard of Hearing is to ensure, in partnership with the public and private sector, accessibility for the deaf and the hard of hearing to improve their quality of life.*

**Agency Description:**

Governed by a 14-member board, this agency has nine staff members who conduct consumer workshops, public speaking presentations, and attend public information fairs to distribute information on hearing loss and its prevention. Staff members host and produce a weekly half-hour, nation wide television program for the deaf and hard-of-hearing. The Commission consults with state, county, city, and federal agencies identifying appropriate approaches to ensure quality programs and services for deaf and hard-of-hearing consumers. Through a special appropriated fund, the agency administers a telecommunications relay service for deaf, speech-impaired, and deaf-blind persons. It also distributes telecommunication devices for the deaf to residents of Arizona.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - Improve Contract Administration.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Performance baseline (in percent)	0	0	50	95
● Telecommunication Standards (percent completed)	0	100	100	100

◆ Goal 2 - Improve Interpreter support services and regulation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Provide legal interpreter training opportunities	0	12	12	12
● Establish baseline of testing data (in percent)	0	0	5	10
● Set up National Association of Deaf Interpreter Test Site (percent complete)	0	100	0	0
● Maintain legal interpreter certification documentation and tracking system (in percent)	0	100	100	100
● Provide interpreter professional development/training opportunities	0	12	12	12

◆ Goal 3 - Increase public and private sector partnerships.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Partnership quantification	0	100	100	100

◆ Goal 4 - Implement American Sign Language Teacher Certification Standards.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Create a task force (percent complete)	NA	100	NA	NA
● Rules development (percent complete)	NA	NA	100	100
● Rules adoption (percent complete)	NA	NA	100	100

◆ Goal 5 - Make recommendations on newborn hearing screening program.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Establish a Newborn Hearing Screening Task Force	NA	100	100	100
● Hold regular task force meetings	NA	4	4	NA
● Present recommendations to legislators	NA	NA	100	100

◆ Goal 6 - Increase accessibility for individuals who are deaf and hard of hearing.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Expand telecommunication equipment dist. Program (TEDP)	NA	25	25	25
● Establish Telecommunication Equip Dist. Ctrs	NA	100	100	100
● Provide outreach and education on issues and services related to deaf/hard of hearing	NA	100	100	100
● Maintain and keep abreast of current technology available	NA	100	100	100

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AGENCY SUMMARY

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

Jacqueline E. Schafer, Director  
(602) 207-2203

EVA

**Agency Mission:**

*The mission of the Arizona Department of Environmental Quality is to protect public health by administering our state's environmental quality laws and delegated federal programs to prevent, control and abate pollution of our air, water and land resources in a manner that promotes productivity, quality, service and advocacy for Arizona.*

**Agency Description:**

The Arizona Department of Environmental Quality's (ADEQ) purpose is to protect human health and the environment by enforcing standards of quality for Arizona's air, land, and water. The Department's Air Quality Division issues permits to regulate industrial air pollution sources, regulates vehicle emissions, monitors and assesses the ambient air, and develops air quality improvement strategies. The Department's Waste Programs Division implements programs to minimize waste generation, identifies and corrects improper waste management practices, and oversees the clean-up (remediation) of hazardous waste sites. The Department's Water Quality Division regulates drinking water and waste water systems, monitors and assesses waters of the state, and provides hydrologic analysis to support hazardous site remediation.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To provide value to Arizona citizens. (PRODUCTIVITY)

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percentage of statutorily set permit timeliness met through License Time Frames (LTF) rule.	99	99	99	99
● Percentage of annual administrative costs in the State Assurance Fund (SAF) (Sunset SB1283 measure # 9)	21.2	22.7	21.7	21.1
● Cumulative number: For sites that are on the water quality assurance revolving fund (WQARF) registry on January 1, 2000, initiate potentially responsible party (PRP) searches by June 30, 2001 (Sunset SB1283 measure # 11)	11	18	TBD	TBD
● Annual (FY) number of sectors for renewal and new issuance of air quality general permits completed by June 30, 2002 (Sunset SB1283 measure # 3)	6	4	TBD	TBD

◆ Goal 2 - To reduce public exposure to pollutants. (QUALITY)

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

● Annual (FY) number of State Implementation Plans (SIP) and revisions submitted for ozone and sulfur dioxide attainment by June 30, 2002 (Seven of the SIP revision packages for FY01 are commitments under the Sunset SB1283 legislation; these include the Maricopa County Ozone (O3) SIP and six sulfur dioxide (SO2) are SIPs. SIP revision packages for specific control measures will be submitted as they are completed.)	12	10	8	8
● Number of existing sectors as of January 1, 2000 completed for final action on Title V air quality permits by June 30, 2002 (Sunset measure # 2)	9	5	8	TBD
● Percentage of work completed to enact rules and corresponding guidance documents to implement a risk based corrective action (RBCA) process for (leaking) underground storage tanks (LUST) by June 30, 2002 (Sunset SB1283 measure # 8)	N/R	TBD	100	100
● Percentage of responses to request for underground storage tank (UST) site closure within sixty (60) days of the Department's receipt of the request for closure (Sunset SB1283 measure # 6 - Goal 90%)	Baseline	90	90	90
● Number of multiparty water quality assurance revolving fund (WQARF) allocations by June 30, 2002 (Sunset SB1283 measure # 13)	NA	0	1	TBD
● Annual number: Complete construction and begin final cleanup or significant early response actions on at least five additional high priority water quality assurance revolving fund (WQARF) sites or portions of sites by June 30, 2002 (Sunset SB1283 measure # 10)	1	3	2	TBD
● Number of aquifer protection permit (APP) applications still pending in the inventory (415 as of January 1, 2000, to be reduced by fifty percent (50%) by July 1, 2002 (Sunset SB1283 measure # 4)	340	260	208	126
● Cumulative number of sectors of general permits available under the aquifer protection permit (APP) program (To be increased by five by June 30, 2002, per Sunset SB1283 measure # 5)	NA	TBD	42	TBD

◆ Goal 3 - To meet customer needs. (SERVICE)

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

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● Percentage of approved corrective action plans (CAPs) of the currently open (as of January 1, 2000) underground storage tank (UST) sites that have groundwater contamination in excess of aquifer water quality standards (AWQS) (Sunset SB1283 measure # 7 - achieve 45% by June 30, 2002)	18	31	45	45
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● Annual number of legacy application conversions to the agency's enterprise ORACLE database, the Arizona Unified Repository for Informational Tracking of the Environment (AZURITE)	NA	5	3	2
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◆ Goal 4 - To promote Arizona interests. (ADVOCACY)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Percentage of progress against the plan to incorporate Federal rule changes to ensure equivalency to obtain Resource Conservation & Recovery Act (RCRA) primacy, and to then maintain the primacy for Arizona	NA	50	100	100
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AGENCY SUMMARY

**AHCCCS**

Phyllis Biedess, Director  
(602) 417-4680

HCA

**Agency Mission:**

*Reaching across Arizona to provide comprehensive, quality health care for those in need.*

**Agency Description:**

The Arizona Health Care Cost Containment System (AHCCCS) program is a partnership that includes the State, its counties, the Federal Government, program contractors and health plans from the public and private sector, and AHCCCS members. At the state level, the program is administered by the Arizona Health Care Cost Containment System Administration. The Administration's basic responsibility is to plan, develop, implement, and administer a health care program for low income Arizonans, based on competitively bid prepaid capitated contracts designed to provide quality health care while containing costs. The Administration's main responsibilities are determining member eligibility, member enrollment, quality assurance of medical care, provider and plan oversight, and procurement of contract providers. The major medical programs are acute care, behavioral health services, and long term care. The Administration determines eligibility for the Arizona Long Term Care System, Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and for other SSI related Medical Assistance Only programs. Federal funding through Title XIX of the Social Security Act is provided to AHCCCS by the Health Care Financing Administration, which is under the Department of Health and Human Services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To focus on the need for AHCCCS to improve relations with communities, constituencies, special interest groups, and the public at large.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Grievances received per 10,000 members	60.0	55.0	45.0	35.0
● Member satisfaction: percent of choice exercised in moving from current health plan	3.5	3.5	3.5	3.5

- ◆ Goal 2 - To alter the existing AHCCCS medical care delivery system to accommodate new concepts in managed care and new as well as special populations, within the context of welfare reform.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of children receiving well child visits in the first 15 months of life-EPSDT.	70	71	74	77
● Percent of children receiving at least one annual dental visit	49	54	59	63

● Percent of two year old children enrolled in AHCCCS who have received age appropriate immunizations	78	80	82	84
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- ◆ Goal 3 - To continue to focus on emerging public policy in health care; its implications for the AHCCCS program and its impact on the AHCCCS desire for permanency.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of women initiating prenatal care within 6 weeks of enrollment	56.0	60.0	64.0	68.0
● Percent of children with access to primary care provider	78.0	80.0	82.0	84.0
● Percent of nursing facility residents who receive their influenza immunization	79.5	82.0	84.0	86.0

- ◆ Goal 4 - To improve AHCCCS' core business processes to prepare the agency to efficiently deal with fluctuations in Arizona's economy while still providing cost effective quality health care to those in need.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of transactions electronically submitted	52	55	57	65
● Percent of ALTCS applications processed timely	93	91	90	89

- ◆ Goal 5 - To ensure our human resources are encouraged, developed, and provided opportunities for future growth creating a culture where people want to be innovative and make improvements.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of AHCCCS employees' with positive job satisfaction	85	85	86	87
● Percent of AHCCCS work force that surpasses community labor force diversity demographics	100	100	100	100
● Percent of AHCCCS' employee turnover	11.0	11.0	11.0	11.0
● Quality recognition awards (AQA, SOE) submitted	5	4	4	5



AGENCY SUMMARY

**DEPARTMENT OF HEALTH SERVICES**

Catherine R. Eden, Director  
(602) 542-1025

HSA

**Agency Mission:**

*Setting the standard for personal and community health through direct care delivery, science, public policy and leadership.*

**Agency Description:**

The Arizona Department of Health Services (ADHS) is responsible for public health, behavioral health--including the Arizona State Hospital, emergency medical services, the state laboratory, public health data and statistics, vital records, disease control, and the licensing and certification of health and child care facilities.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To promote and protect the health of Arizona's children and adults.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of infants who die within the first year of life per 1,000 live births	7.0	6.8	6.7	6.7
● Percent of low birth weight babies	7.0	7.0	7.1	7.1
● Injury-related deaths of children ages 1-14 years (per 100,000)	9.7	9.5	9.5	9.3
● Percent decrease in number of patients hospitalized for diabetic complications	10.60	10.50	10.40	10.30
● Decrease in the number of children (1-14) hospitalized for asthma (per 100,000)	180	175	170	165
● Births by girls 10-14 years old (per 1,000)	0.5	0.5	0.5	0.4
● Births by girls 15-17 years old (per 1,000)	32.0	31.0	30.5	30.0
● Percent of children in the state achieving vaccination levels prescribed by ADHS by 2 years of age	78	80	82	84
● Percent of newborn screening specimens analyzed within 5 working days of receipt	76	90	90	90
● Percent of high school youth who smoked in the last month	26.1	25.6	25.1	24.9
● Percent of middle school youth who smoked in the last month	11.4	11.3	11.2	11.0

- ◆ Goal 2 - To ensure a comprehensive, unified behavioral health system for Arizonans.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Patients receiving new generation psychotropic medications	8,897	9,619	10,208	10,850

● Percent of clients with improved functioning	25	25	26	27
● Percent of RBHA Title XIX (T-XIX) consumers satisfied with services (beginning FY00, based on Mental Health Statistics Improvement Project (MHSIP) - Consumer Perception Survey, which has changed the data collected)	67.0	68.0	68.0	68.0
● Percent of eligible RBHA T-XIX consumers enrolled	6.62	5.49	5.25	5.00
● ASH end of year census-non-forensic adults	167	168	169	170
● ASH end of year census-forensic adults	138	149	154	169
● ASH end of year census-sexually violent persons	180	240	300	300
● Number of adults restored to competency and returned to court within 90 days of admission	130	135	145	150
● Seclusion-incidents per 1000 patient days	5.4	4.0	3.5	3.0
● Seclusion with restraint-incidents per 1000 patient days	4.9	4.0	3.5	3.0

- ◆ Goal 3 - To ensure the health and safety of all Arizonans through a comprehensive system of licensing, monitoring, and technical assistance.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average number of days from receipt of Priority 2 complaints against Health Care Facilities to initiation of investigation	10.4	10.0	10.0	10.0
● Average number of days from receipt of Priority 2 complaints against Child Care Facilities to initiation of investigation	8.8	10.0	10.0	10.0

- ◆ Goal 4 - To deliver courteous, efficient, responsive and cost-effective service to the agency's external and internal customers, stakeholders, and key policy makers.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of employee satisfaction as indicated by results of survey	49.5	54.5	59.5	64.5
● Customer wait time in Vital Records lobby (in minutes)	22	20	20	20
● Time for Vital Records to respond to customer mail-in requests (in days)	8	10	8	8
● External customers satisfied with DHS services	NA	Baseline	NA	NA



AGENCY SUMMARY

**ARIZONA PIONEERS' HOME**

Jeanine Dike, Superintendent  
(520) 445-2181

PIA

**Agency Mission:**

*To provide a home and long-term health care for long-time Arizona residents and disabled miners.*

**Agency Description:**

The Arizona Pioneers' Home, which was opened for residents in 1911, presently is the home for 150 Arizona pioneers and disabled miners. The employees provide direct nursing care and support to the residents and strive to meet state and federal nursing home standards. The home is inspected each year by the Arizona Department of Health Services Nursing Home Surveyors.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide resident care that meets the highest standards and state requirements set for long-term care facilities.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Average census	133	140	140	150
● Citations from inspections	2	0	0	0
● Monthly cost per resident (in dollars)	2,974	2,893	3,994	3,994

- ◆ Goal 2 - To maintain the optimum balance of pioneers and disabled miners.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percentage of disabled miners to other residents	12	12	12	12

- ◆ Goal 3 - To maintain the historic site and grounds while providing acceptable levels of care.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Building renewal projects completed	2	2	2	2
● Percent of residents rating facilities as good or better	98	98	98	98



AGENCY SUMMARY

**ARIZONA RANGERS PENSION**

Keith Fallstrom, OSPB Budget Analyst  
 (602) 542-5346

RPA

**Agency Mission:**

*To provide compensation for time spent as an Arizona Ranger.*

**Agency Description:**

The Arizona Rangers' Pension provides monthly benefits for retired rangers and their surviving spouses.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide a monthly stipend to the one remaining Arizona Ranger's widow.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Stipend (in dollars)	11,300	11,600	11,800	11,900
● Widows	1	1	1	1
	◆	◆	◆	◆
	◆	◆	◆	◆

AGENCY SUMMARY

**COMMISSION OF INDIAN AFFAIRS**

Ron S. Lee, Executive Director  
(602) 542-3123

IAA

**Agency Mission:**

*To build partnerships to enhance tribal-state relations and economic prosperity for the 21 Indian Tribes/Nations in Arizona.*

**Agency Description:**

The Commission of Indian Affairs gathers data and facilitates the exchange of information needed by tribal, state, and federal agencies; assists the state in its responsibilities to Indians and tribes by making recommendations to the Governor and the Legislature; works for greater understanding and improved relationships between Indians and non-Indians by creating an awareness of legal, social, and economic needs of Indians in this state; promotes increased participation by Indians in local and state affairs; and assists tribal governments in developing increasingly effective methods of self-government.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To enhance communication among and between Arizona Indian Tribes/Nations and State government.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Tribal representation at the Arizona Indian Town Hall (21 tribes total)	17	17	18	18
● State agency representation at the Arizona Indian Town Hall (8 ex-officio total)	5	5	6	6
● Number of Native Americans serving on state boards/commissions	2	2	4	4
● Percent of tribes, legislators, and state agencies rating commission information and referral services as good or better	NA 1 Baseline ine + 10% ine + 15%			

- ◆ Goal 2 - To develop linkages to improve economic opportunities for Arizona Indian Tribes/Nations.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of workshops to train tribal economic development staff on available state programs and services	1	2	2	2
● Percent of Indian Economic Development workshop participants rating workshops as good or better	NA	50	55	60
● Number of presentations and training sessions at educational institutions to educate students on tribal economic development, entrepreneurship, and leadership	6	4	5	6

● Meet with key tribal staff on economic development issues, concerns, and needs

10 11 12 13





AGENCY SUMMARY

**ARIZONA DEPARTMENT OF VETERANS' SERVICES**

Patrick F. Chorpenning, Director  
(602) 255-3373

VSA

**Agency Mission:**

*The Department of Veterans' Services delivers a series of seamless services to eligible veterans and their families and unifies the veteran community by building alliances to enhance financial resources available to the community.*

**Agency Description:**

The Arizona Department of Veterans' Services (ADVS) assists veterans, their dependents, and/or survivors in developing and filing claims for Federal entitlements in areas of disability, pension, insurance, burial, etc. through the U.S. Department of Veterans Affairs. The ADVS also provides fiduciary services to incapacitated veterans, surviving spouses, or minor children. In addition, the ADVS operates the Arizona State Veteran Home, a 200-bed skilled nursing facility, to provide long-term care services to veterans and their spouses. The ADVS is designated as the "State Approving Agency," and is responsible for approving and supervising all institutions and establishments in Arizona that offer education and training to veterans. The agency is also establishing a state veterans' cemetery adjacent to Ft. Huachuca in southern Arizona targeted to open by March 2002.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure the availability of appropriated funds to benefit veterans.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- General fund appropriation per capita (in dollars) 3.49 4.00 4.50 4.50

- ◆ Goal 2 - To achieve the highest level of customer satisfaction in regards to services being offered and how those services are delivered.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Percent of customers rating the delivery of services as "good" to "excellent" 90 91 92 93
- Percent of customers rating the array of services ADVS offers as "good" to "excellent" 65 68 72 75

- ◆ Goal 3 - To establish alliances with veterans groups and organizations that build unity, credibility, and trust among veterans and the community.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Number of veterans groups with which ADVS participates in organized activities and events 70 72 74 76

- Number of participants in ADVS-sponsored activities and events 2,050 2,200 2,325 2,550

- ◆ Goal 4 - To recruit, develop, and retain a capable and responsible staff dedicated to excellent customer service.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Percent increase in the average number of training hours attended per employee 14.0 15.0 16.3 17.8



AGENCY SUMMARY

**BOARD OF ACCOUNTANCY**

Ruth R. Lee, Executive Director  
(602) 255-3648

ABA

**Agency Mission:**

*To protect the public's economic welfare by establishing and enforcing standards of qualification and accounting practice for persons certified as certified public accountants or public accountants and accounting firms registered by the Arizona State Board of Accountancy.*

**Agency Description:**

The Accountancy Board regulates the profession of certified public accountants (CPAs) and public accountants (PAs) by ensuring that registrants conduct themselves in accordance with the Board statutes and rules, in order to protect the public from misstated or misleading financial statements and reports, upon which business decisions are made. The board processes applications and administers the semiannual American Institute of Certified Public Accountants (AICPA) Uniform CPA Examination; certifies applicants for licensure as Arizona CPAs and public accountants; registers accounting firms owned by CPAs and public accountants; and reviews applications for biennial renewal of certificates to determine compliance with the Board's laws and rules.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To administer the qualifying AICPA Uniform CPA examination to persons who meet the requirements of A.R.S. Ch., Art., 32-723.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Exam applications received	1,254	1,250	1,260	1,365
● Grade release packets sent	1,164	1,190	1,200	1,300
● Successful candidates	291	300	325	350

- ◆ Goal 2 - To certify and register persons who meet the statutory requirements as certified public accountants and to register firms that meet the statutory requirements.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Applications for certification	364	400	400	450
● Certificates issued	355	360	360	400
● Biennial renewal of certificates	4,356	4,100	4,100	4,100
● Firms registered	80	60	60	60
● Firm renewals	339	375	375	375
● Percent of applicants reporting very good or excellent service	80	85	85	85
● Average calendar days from receipt of completed application to issuance or denial of certificate	90	90	90	90

- ◆ Goal 3 - To process complaints and provide enforcement of statutes and rules to protect the public from incompetence and unethical or unprofessional conduct by registrants.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average calendar days from receipt of complaint to resolution	180	180	180	180
● Average calendar days per investigation from start to final adjudication	180	180	180	180



AGENCY SUMMARY

**ACUPUNCTURE BOARD OF EXAMINERS**

Jean Wise, Director  
(602) 542-3095

ANA

**Agency Mission:**

*To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of acupuncture.*

**Agency Description:**

The Board licenses and regulates acupuncturists, auricular acupuncturists for detoxification or substance abuse programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To handle consumer complaints in an efficient manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Complaints received	1	5	10	15
● Average time from receipt of complaint until resolution	90	90	90	90
● Cost per complaint	150	150	150	150

◆ Goal 2 - To ensure that disciplinary actions are handled in an efficient manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Licensees with one disciplinary action	0	1	3	9
● Licenses revoked or suspended	0	0	2	4
● Disciplinary or enforcement actions	0	3	6	9
● Cost per disciplinary action	0	300	300	300
● Original actions upheld	0	2	3	6
● Appeals	0	2	4	7

◆ Goal 3 - To ensure that investigations are handled in an efficient manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Investigations conducted	0	10	20	30
● Cost per investigation	NA	300	300	300
● Licensees with greater than one investigation	NA	0	1	3
● Percent of investigations resulting in disciplinary enforcement	0	33	40	40
● Original rulings upheld	NA	2	3	6

◆ Goal 4 - To ensure that applications are handled in an efficient and effective manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Applications received	88	125	36	48
● Average number of days from request for application to distribution	60	60	60	60
● Percent of customers reporting very good or excellent service	90	90	95	95



AGENCY SUMMARY



**DEPARTMENT OF AGRICULTURE**

Sheldon R. Jones, Director  
(602) 542-0952

AHA

**Agency Mission:**

*To regulate and support Arizona agriculture in a manner that encourages farming, ranching, and agribusiness while protecting consumers and natural resources.*

**Agency Description:**

The Department is mandated to regulate all aspects of agricultural production and processing within the state, educate industry to foster compliance with applicable regulations, promote the general welfare of the agricultural community, inform the consumer, and protect the public health and safety.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve internal and external communication and customer satisfaction.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Citizen Satisfaction with the Department of Agriculture	NA	3.5	4.0	4.5
● Agriculture employee job satisfaction	NA	4.0	4.5	4.5

- ◆ Goal 2 - Develop and retain an effective work force.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Agency Turnover	NA	Baseline	NA	NA
● Employees receiving core competency training	NA	Baseline	NA	NA
● Percent of employees receiving core competency training	NA	Baseline	NA	NA

- ◆ Goal 3 - Pursue excellence and efficiency in government through advancing technology.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of agency connected via electronic systems	90	98	100	100

- ◆ Goal 4 - Manage change effectively and efficiently.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Rules identified for rewrite/revision to accommodate changes in industry	NA	Baseline	NA	NA
● Rules submitted to accommodate changes in industry	NA	Baseline	NA	NA
● Percent of computer systems replaced/upgraded in accordance with replacement schedule	NA	NA	20	20

AGENCY SUMMARY

**BOARD OF APPRAISAL**

Edward C. Logan, Executive Director  
(602) 542-1543

APA

**Agency Mission:**

*To promote quality real estate appraisal in Arizona that protects the health, safety, and welfare of the public.*

**Agency Description:**

The State Board of Appraisal processes the applications of those applying for real estate appraiser licensure, certification, or tax agent registration, assuring that all candidates meet the education and experience requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation. The Board acts as a disciplinary body to ensure conformity to the statutes, rules, and regulations governing the Board. In addition to protecting the interests of the general public, the Board provides services for the appraisers, course providers, property tax agents, other state appraisal boards, and lending institutions. These functions are accomplished through implementation and enforcement of the provisions of Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989, and state statutes applicable to real estate appraisers and property tax agents.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that licensure/certification is granted only to candidates that are competent and meet the Uniform Standards of Professional Appraisal Practice.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received against appraisers	159	154	150	150
● Number of complaint resolutions	135	140	145	150
● Appraisers with more than one complaint filed	19	15	15	10

- ◆ Goal 2 - To efficiently process applications and license/certify appraisers.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average days from receipt of application to test approval	25	25	25	25
● Average days from receipt of test scores to licensure/ certification	2	2	2	2
● Average days from receipt of non-resident application to licensure/certification	2	2	2	2
● Percent receiving licenses/ certificates per applications received	90	93	95	95

- ◆ Goal 3 - To expedite investigation of complaints and provide enforcement when necessary to protect the public from incompetent and unethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions	29	35	35	35
● Recidivism rate for those receiving disciplinary action	3	4	4	4
● Average days from receipt of complaint to resolution	180	150	120	115
● Average annual backlog	25	25	20	15

- ◆ Goal 4 - To maintain an up-to-date list of all registered Property Tax Agents.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Processing days from receipt of registration until name appears on list	1	1	1	1
● Days from receipt of renewal form until the list is updated	1	1	1	1



AGENCY SUMMARY

**BOARD OF BARBER EXAMINERS**

Mario Herrera, Executive Director  
(602) 542-4498

BBA

**Agency Mission:**

*To preserve the public welfare and health through the development and enforcement of adequate sanitation procedures, rules, and laws governing barbers and barber establishments.*

**Agency Description:**

The Board communicates with licensees regarding proper sanitation methods and changes in the law; administers barber examinations; grants and renews licenses; inspects barber establishments; investigates complaints regarding unlawful activities; and takes effective measures to rectify situations, including holding hearings, levying fines, and suspending or revoking licenses.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that all licenses issued by the Board meet minimum requirements.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of applications for new barber/instructor and shop/school licenses	436	375	470	470
● Number of applications for renewal of barber/instructor and shop/school licenses	2,245	2,150	2,324	2,324
● Average number of calendar days from receipt of completed application to issuance or denial of license	<7	<7	<7	<7
● Percent of applicants or license holders reporting very good or excellent service	90	90	90	90

- ◆ Goal 2 - To ensure the proper use of sanitary procedures to prevent the transmission of disease, parasites, or injury to the public.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of inspections conducted	1,430	2,000	2,000	2,000
● Number of complaints received	300	300	300	300
● Average number of calendar days from receipt of complaint to resolution	21	21	21	21

- ◆ Goal 3 - To enforce legislative requirements concerning the regulation of barbers.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of investigations conducted	523	525	525	525

● Percent of investigations resulting in disciplinary enforcement action	1.3	3.5	3.5	3.5
● Percent of investigations resulting in convictions	1.3	3.5	3.5	3.5
● Average number of calendar days per investigation from start to final adjudication	90	90	90	90
● Number of licenses revoked or suspended	0	4	4	4
● Percent of licensees with disciplinary action	0.5	0.5	0.5	0.5



AGENCY SUMMARY

**STATE BANKING DEPARTMENT**

Richard C. Houseworth, Superintendent  
(602) 255-4421

BDA

**Agency Mission:**

To regulate and supervise the financial institutions and enterprises of Arizona according to the statutes in ways that promote integrity within the financial services industry and do not unreasonably impede economic growth or business activity.

**Agency Description:**

The State Banking Department is charged with the licensing, supervision, and regulation of state chartered financial institutions and enterprises. The supervisory role is twofold: 1) ensuring the safety and soundness of state chartered financial entities; and 2) verifying compliance with applicable state and federal laws. The Department also investigates complaints which are filed by consumers against licensed entities where violations of state law or rules have been alleged, and directs appropriate remedial action if the violations are substantiated. The Department serves over 2,800 entities licensed to conduct business in the State, as well as Arizona citizens who receive services from these companies.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To conduct a professional, efficient, and effective examination program meeting statutory requirements and ensuring licensees operate in a safe and sound manner and comply with all applicable laws.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of examinations receiving a satisfactory composite rating	90.4	85.0	85.0	85.0
● Examinations conducted	668	720	720	720

- ◆ Goal 2 - To respond in a timely way and take appropriate remedial and/or enforcement action to resolve supervisory concerns and protect the public from illegal conduct by licensees.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Supervisory actions taken based on examination findings	23	25	25	25

- ◆ Goal 3 - To improve relations with licensees through the examination process.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of examination reports mailed within 25 days of examiner's completion of exam procedures	88.2	90.0	90.0	90.0

● Percent of licensees indicating they received good or better overall service from the Department when examined	98.9	98.0	98.0	98.0
● Entities licensed	2,839	2,950	2,950	3,000

- ◆ Goal 4 - To administer a licensing program that ensures that licenses are only granted to competent professionals who meet the criteria set by statute for each license type.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Home office license applications sampled in the fiscal year	50	50	50	50
● Percent of sampled new home office licenses issued where it is determined at audit the approval was not made in accordance with licensing statutes	0	3	3	3

- ◆ Goal 5 - To expedite licensing of qualified applicants in accordance with licensing time frames approved by the Governor's Regulatory Review Council (GRRC) and in Title 20 of the Arizona Administrative Code, while maintaining applicant satisfaction levels.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of surveyed applicants who respond they received 'good' or better overall service	97.9	98.0	98.0	98.0
● Licenses/renewals issued	2,336	2,950	2,950	3,000

- ◆ Goal 6 - To receive and investigate consumer complaints and resolve disputes in a prompt and professional manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints closed (regular and forwarded)	1,455	1,800	1,800	1,800
● Average number of days from receipt to resolution of regular complaints	30.2	23.0	23.0	23.0
● Percent of complainants indicating they received 'good' or better overall service from the Department when filing a complaint	72.0	75.0	75.0	75.0



AGENCY SUMMARY

**BOARD OF BEHAVIORAL HEALTH EXAMINERS**

Debra Rinaudo, Executive Director  
(602) 542-1884

BHA

**Agency Mission:**

*To establish and maintain standards of qualifications and performance for persons who are certified behavioral health professionals and to regulate the practice of certified behavioral professions for protection of the public.*

**Agency Description:**

The Board certifies and biennially renews certification for more than 5,000 behavioral health professionals, which requires that these professionals meet minimum standards of education, experience, and competency (as measured by examination). The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the certification status of individual behavioral health professionals.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve agency operations to insure equitable, consistent and timely enforcement of statutes and rules regulating behavioral health professionals.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Applications received	895	900	900	900
● Individuals certified	549	750	750	750
● Application reviews not completed with 270 days	5	3	2	2
● Renewals received	2,482	2,674	3,050	3,426
● Average number of days to process renewals	60	30	30	30
● Verifications received	2,869	3,091	3,294	3,497
● Average number of days to process verifications	30	14	14	10
● Complaints received	60	65	65	65
● Average number of days to resolve complaints	NA	400	300	180
● Percent of customers reporting very good or excellent service, as indicated in customer surveys	NA	50	60	70

- ◆ Goal 2 - To develop an agency strategic planning process

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of Board hours spent on strategic planning.	NA	15	15	15

- ◆ Goal 3 - To improve the agency environment for agency staff members.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Percentage of staff members expressing overall job satisfaction, as indicated in agency surveys. NA 50 60 70

- ◆ Goal 4 - To develop an orientation process for Board and Committee members

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Members receiving orientation within their first year. NA 0 5 10





AGENCY SUMMARY

**BOXING COMMISSION**

John H. Montano, Executive Director  
(602) 542-1417

ACA

**Agency Mission:**

*To provide the best possible protection, both physically and financially, for all interested parties in the sports of boxing and kick-boxing.*

**Agency Description:**

The Commission regulates all professional boxing, kick-boxing, non-traditional fighting, and tough-man contests in the state; holds quarterly meetings open to the public; administers hearings in relation to violations of rules and regulations; and holds seminars for referees and judges.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that all professional boxing events held in the state are sanctioned by the Arizona State Boxing Commission and that all participants are duly licensed.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Events	13	25	25	25
● Licenses issued	350	350	350	350
● Licenses issued versus license applications	350/355	350/355	350/355	350/355

- ◆ Goal 2 - To investigate all allegations of rules violations that may harm the athlete or the public.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions versus investigations	2/6	2/6	6/12	6/12
● Investigations versus bouts	4/125	4/125	6/125	6/125
● Serious injuries versus bouts	0/125	0/125	0/125	0/125

- ◆ Goal 3 - To maintain the best safety record in the country.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of bouts without serious injury to contestants	100	100	100	100



AGENCY SUMMARY

**DEPARTMENT OF BUILDING AND FIRE SAFETY**

N. Eric Borg, Director  
(602) 255-4072

MMA

**Agency Mission:**

*To provide consumer protection and ensure the public safety by maintaining and enforcing standards of quality and safety for manufactured/mobile homes, factory-built buildings, and recreational vehicles, and by reducing hazards to life and property through enforcement and training related to the State Fire Code.*

**Agency Description:**

The Department of Building and Fire Safety enforces safety standards for manufactured homes, mobile homes, factory-built buildings, and recreational vehicles. The Department is comprised of the Office of Administration, the Office of Manufactured Housing, and the Office of the State Fire Marshal. The latter enforces State Fire Code and provides training and education for fire personnel and the general public.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To promote the highest level of customer satisfaction.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of applications received	22,956	24,225	25,125	27,542
● Percent of applicants or license holders reporting very good or excellent service	95.0	95.5	95.8	96.0



AGENCY SUMMARY

**BOARD OF CHIROPRACTIC EXAMINERS**

Patti Pritzl, Executive Director  
(602) 255-1444

CEA

**Agency Mission:**

*To protect the health, welfare, and safety of Arizona citizens who seek and use chiropractic care.*

**Agency Description:**

The Board of Chiropractic Examiners evaluates applications from chiropractors seeking initial licensure and conducts examinations as required; from licensed chiropractors seeking renewal of licensure; and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates backgrounds of applicants for licensure and complaints made against chiropractors, and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions taken. These functions are accomplished through a fees-financed program of examination, licensure, and regulation.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To issue and renew licenses promptly to those applicants determined to be eligible based on their accurate and complete application and demonstration of the required standards of education, knowledge, and competency while ensuring that the health, safety, and welfare of the public is protected.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of applications for licensure received	170	175	175	175
● Average number of days between receipt of complete application and Board action	24	25	25	25
● Number of licenses issued prior to undisclosed conviction being identified	0	0	0	0
● Percent of license renewal applications processed within 15 business days	98	95	95	95

- ◆ Goal 2 - To investigate promptly complaints filed against licensees throughout the state and to proactively identify risks to the consumer public. To timely and knowledgeably determine if a matter should be dismissed or proceed to hearing, to conduct hearings in a timely manner, and to impose appropriate sanctions on those found to have violated the public trust.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of complaints per 100 licensees	6.0	7.0	7.0	7.0
● Percent of complaints resolved within 90 days of receipt with no hearing required	86	95	95	95

● Average number of months to resolve a complaint by administrative hearing	7.0	9.0	8.0	7.0
● Total investigations conducted	148	148	152	156

- ◆ Goal 3 - To increase public awareness of agency functions, resources, and parameters; to increase public record accessibility; and to increase communication with the public and professional community.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Percent decrease in number of complaints filed with the Board which do not fall under the boards jurisdiction	2	2	2	2
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- ◆ Goal 4 - To ensure Board and staff competence and knowledge.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Percent of survey responses which indicate that staff was knowledgeable and courteous in public communications	98	95	96	97
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AGENCY SUMMARY

**CORPORATION COMMISSION**

Brian C. McNeil, Executive Secretary  
(602) 542-3931

CCA

**Agency Mission:**

*To exercise exclusive state regulatory authority over public service corporations (public utilities) in the public interest; to grant corporate status and maintain public records; to ensure the integrity of the securities marketplace; and to foster the safe operations of railroads and gas pipelines in Arizona.*

**Agency Description:**

The Corporation Commission was established by Article 15 of the State Constitution and is composed of three elected commissioners, each serving six-year terms. Staffing is provided in six divisions, each headed by a director serving under the Commission's executive secretary, who is the chief executive officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities include reviewing and establishing public utility rates, regulating the sale of securities, and administering the Arizona Corporations Code. The Commission also serves as the repository of corporate annual reports and other publicly available documents filed by corporations in accordance with state law.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To meet the challenges caused by the changing Public Service Company and Securities regulatory environments.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Utilities regulated	1,261	1,300	1,300	1,300
● Securities: applications/filings	15,968	16,500	17,000	17,000

- ◆ Goal 2 - To keep regulatory processes open and accessible and involve affected industries and the public.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Utilities: small water assistance team forums held	4	4	4	4

- ◆ Goal 3 - To increase the efficiency and timeliness of delivery of service-oriented functions.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Corporations: average weeks turnaround for processing regular requests	2-10	3-10	3-10	3-10
● Hearings: percent of proposed orders issued within legal time frames	100	100	100	100

- ◆ Goal 4 - To attract and retain additional qualified professional personnel.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of employees turned over	14	15	15	15
● Legal: professional classes completed	44	76	76	76

- ◆ Goal 5 - To modernize Commission functions through selective application of Information Technology hardware and software solutions.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Corporations: IPS documents scanned	145,713	169,231	196,546	228,269



AGENCY SUMMARY

**BOARD OF COSMETOLOGY**

Sue Sansom, Executive Director  
480(784) 453-9226

CBA

**Agency Mission:**

*To ensure the public health, welfare, and safety through education and enforcement of the cosmetology laws and rules by the regulation of salons, schools, and individuals who practice Cosmetology.*

**Agency Description:**

The Board of Cosmetology, mandated to protect the public, issues 12 categories of licenses to individuals, who qualify by reciprocity or through the Board's administration of a written and practical examination; to salons; and to schools. The Board enforces regulation by inspections, by investigation of consumer complaints, and conducts hearings and imposes enforcement action when appropriate.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To establish standards for the professional practice of cosmetology and sufficiently serve the market demand for qualified cosmetology professionals.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total applications received	50,335	51,000	51,000	51,000
● Percent of applicants or license holders reporting very good or excellent service	90	90	90	90
● Average calendar days from receipt of completed application to issuance of license	12	12	12	12
● Percent of exams administered within four weeks of receipt of completed application	80	80	80	80

- ◆ Goal 2 - To ensure swift, fair, and effective enforcement of statutes and rules governing the profession.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total complaints and denials	972	1,000	1,000	1,000
● Investigations resulting in disciplinary enforcement	493	500	500	500
● Informal interviews conducted or settled	378	380	400	400
● Percent of licensees with disciplinary action	0.01	0.01	0.01	0.01
● Percent of investigations resulting in disciplinary enforcement	63	65	65	65
● Total number of licenses revoked or suspended	14	15	15	15

- ◆ Goal 3 - To educate the consumers and cosmetology professionals about their rights, resolutions, and responsibilities among the cosmetology community, the public, and the Board by delivering courteous, efficient, cost-effective service to the citizens, owners, and employee's of state government.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Education presentations conducted upon request of board or public	24	24	24	24
● Percent of citizen satisfaction surveys reporting service to Arizona citizens as satisfied or higher	90	85	85	85



AGENCY SUMMARY

**BOARD OF DENTAL EXAMINERS**

Julie N. Chapko, Executive Director  
(602) 242-1492

DXA

**Agency Mission:**

*To provide professional, courteous service and information to the dental profession and the general public through the examination, licensing, and complaint adjudication and enforcement processes to protect the oral health, safety, and welfare of Arizona citizens through a fair and impartial system.*

**Agency Description:**

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry. The Board also accepts complaints against licensees and certificate holders, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 5,500 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive these professional services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure the health, safety, and welfare of the public through regulation of the dental profession.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of cases adjudicated each calendar year (ratio of complaints resolved to complaints received)	108	80	80	80
● Average number of days from receipt of complaint to resolution of complaint	163	150	150	150
● Average number of days from receipt of completed application to issuance or denial of certification or issuance	28	60	60	60
● Total number of licenses/renewals issued	2,246	1,937	1,855	2,201
● Percent of investigations resulting in disciplinary or enforcement action	15	15	15	15
● Total number of applications received	510	250	300	300
● Total number of individuals or facilities licensed	5,509	5,350	5,648	5,787
● Percent of applicants or license holders reporting very good or excellent service	NA	70	70	70
● Number of licenses revoked or suspended	7	2	2	2
● Total number of investigations conducted	480	400	400	400
● Total number of complaints received	503	550	575	600
● Total number of inspections conducted	77	50	60	60

- Percent of total licensees with disciplinary action 3.00 5.00 5.00 5.00

- ◆ Goal 2 - To ensure compliance with statutory mandates

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Publication of periodic newsletter that provides information to licensees regarding statutes and rules. 2 2 2 2



AGENCY SUMMARY

**BOARD OF DISPENSING OPTICIANS**

Careen J. Heinze, Executive Director  
(602) 542-3095

DOA

**Agency Mission:**

*To protect the visual health of the citizens of Arizona by regulating and maintaining standards of practice in the field of opticianry.*

**Agency Description:**

The Board of Dispensing Opticians examines and licenses professionals to practice in the field of opticianry and licenses optical establishments. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves 650 opticians and 300 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure high standards of professional and ethical conduct in the field of opticianry through efficient processing of examination, establishment, and optician license applications and administration of the State Board Practical Examination.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Optician applications received	43	50	50	50
● Optician licenses issued	32	40	40	40
● Optician renewal applications processed	662	702	742	782
● Establishment applications received	15	15	15	15
● Establishment licenses issued	15	15	15	15
● Establishment renewal applications processed	254	269	284	299
● Average number of days from receipt of application to sit for exam and examination	75	75	75	75
● Average number of days from receipt of application for establishment license to granting of license	30	30	30	30

- ◆ Goal 2 - To investigate and adjudicate consumer and Board initiated complaints in accordance with statutes and rules in order to protect the public from incompetent services and unprofessional and unethical conduct.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Complaints received	26	25	25	25
● Complaints resolved	18	20	20	20
● Disciplinary action	5	5	5	5
● Number of days from receipt of complaint until completion	60	60	90	90

- ◆ Goal 3 - To better protect the public through the administration of a continuing education requirement in order to upgrade the profession of opticianry in accordance with the Board's mandate.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of licensees fulfilling continuing education requirement	100	100	100	100

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AGENCY SUMMARY

**BOARD OF FUNERAL DIRECTORS AND EMBALMERS**

Rodolfo R. Thomas, Executive Director  
(602) 542-3095

FDA

**Agency Mission:**

*To maintain and enforce a set of standards that provides protection for the health, safety, and welfare of Arizona citizens by educating the consumer and by actively and impartially regulating those licensed to provide funeral goods and services.*

**Agency Description:**

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 800 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that licenses are only granted and renewed to competent individuals with high standards of professional and ethical conduct.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Applications received	130	135	NA	NA
● Licenses issued	124	130	NA	NA
● Applications denied	2	3	NA	NA
● Average days to process license	30	30	NA	NA
● Number of investigations	20	15	NA	NA
● Number of inspections	100	150	NA	NA
● Number of complaints received	20	15	NA	NA
● Average number of days to investigate	90	90	NA	NA
● Average number of days to renew license	30	30	NA	NA

- ◆ Goal 2 - To ensure and enforce that information is made available to both the consumer and the licensee that educates them to the standards of practice relating to providing funeral goods and services.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of complaints received	40	40	NA	NA
● Number of inspections	100	140	NA	NA

- ◆ Goal 3 - To actively and impartially investigate allegations and complaints and provide enforcement to protect the public from incompetent services and unprofessional, unethical, and illegal conduct.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

● Complaints processed	20	15	NA	NA
● Disciplinary actions taken	15	10	NA	NA
● Number of complaints received	30	20	NA	NA
● Average days to renew license	30	30	NA	NA
● Average days to investigate complaint	90	90	NA	NA
● Number of licenses	1,375	1,425	NA	NA





AGENCY SUMMARY

**DEPARTMENT OF GAMING**

Stephen Hart, Director  
(602) 604-1801

GMA

**Agency Mission:**

*Protect the public, ensure compliance with the gaming compacts, and regulate the gaming industry*

**Agency Description:**

The Department of Gaming is responsible for carrying out the State's responsibilities under the Tribal-State gaming compacts. The Department monitors compliance by the Tribal gaming operations with all compact requirements, including those governing the nature, extent, and conduct of gaming activities; public health, safety, and welfare; and other operational requirements. It also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To coordinate, refine, and enhance State/Tribal regulatory responsibilities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Develop new compacts with tribal entities (percent)	NA	100	100	100
● Meet with Tribal officials at least once each quarter	4	4	4	4

- ◆ Goal 2 - To build strong relationships with Tribal Governments, other regulatory agencies, and key stakeholders.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Level of satisfaction by vendor applicants regarding process (percent)	NA	70	75	80
● Cycle time in days for individual certifications (Temporary)	NA	20	20	20

- ◆ Goal 3 - To increase our knowledge about industry specific and other technological advances.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● At least 16 hours annual training per FTE (operational personnel only)	NA	320.0	320.0	320.0
● Conduct joint training events with Tribal governments, other regulatory agencies, and vendors at least once a year	1	1	1	1

- ◆ Goal 4 - To develop and retain a skilled and high performing workforce.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Employee satisfaction (percent)	Baseline	85	88	90
	◆	◆	◆	◆

AGENCY SUMMARY

<p><b>BOARD OF HOMEOPATHIC MEDICAL EXAMINERS</b></p> <p>Christine Springer, Executive Director (602) 542-3095</p> <p style="text-align: right;">HEA</p>
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**Agency Mission:**

*To protect the public health, safety, and welfare through a self-supporting program of examination, licensing, and regulation of homeopathic physicians.*

**Agency Description:**

The Board of Homeopathic Medical Examiners reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. Annually, licensees renew their licenses, permits, and registrations and provide updated information about the nature of their practices. Upon receipt of complaints against licensed homeopathic physicians, the Board conducts investigations and holds hearings, taking disciplinary action as necessary to protect the public safety.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To issue, renew, or deny licenses, permits, and registrations in a timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Applications received	57	60	60	61
● New licenses issued	56	57	58	58
● Licenses eligible for renewal	247	250	255	257
● Licenses renewed	247	199	203	205
● Renewal receipts mailed within 72 hours of receipt of completed application	245	143	155	157
● Average number of days from receipt of completed application to issuance or denial of certification	90	127	120	120
● Percent of applicants or license holders reporting very good or excellent service	90	NA	NA	NA

- ◆ Goal 2 - To receive, investigate, and adjudicate complaints in a timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of complaints resolved within 120 days	80	75	80	80
● Complaints or inquiries received	20	22	25	23
● Complaints resolved by taking disciplinary action against license	1	3	2	4
● Average number of days per investigation from start to final adjudication	78	78	120	120
● Percent of total licensees with disciplinary action	1	2	2	2

● Total number of investigations conducted	15	19	22	21
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- ◆ Goal 3 - To collect, update, and deliver information in a timely manner concerning licensees' location, practice modalities, and status for the public record.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Requests for information received	1,400	1,500	1,559	1,650
● Percent of information inquiries responded to within 48 hours	98	100	100	100



AGENCY SUMMARY

**INDUSTRIAL COMMISSION OF ARIZONA**

Larry Etchechury, Director  
(602) 542-5380

ICA

**Agency Mission:**

*To efficiently administer and effectively enforce all applicable laws, rules, and regulations relative to the protection of life, health, safety, and welfare of employees within the State.*

**Agency Description:**

The Industrial Commission is a regulatory agency that was created in 1925. While the Commission still is responsible for overseeing the State Workers' Compensation System, its role over the years has been expanded to cover other labor-related issues, including Occupational Safety and Health, child labor regulations, resolution of wage related disputes, licensing of employment counseling and talent agencies, vocational rehabilitation, and provision of workers' compensation coverage for claimants of uninsured employers or insolvent carriers and self-insured employers.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that workers' compensation claims are processed in a timely and efficient manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Workers compensation claims processed	145,386	152,817	156,637	160,553
● Percent of claims processed within 5 days	98	97	99	102
● Employees average monthly wage determinations issued	19,347	20,261	20,768	21,287
● Percent of claims determined within 45 days	99	88	90	92

- ◆ Goal 2 - To ensure that requests for hearing on workers compensation claims are heard in a timely and a cost effective manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Petitions for hearings received	8,208	8,746	8,965	9,189
● Awards issued	7,733	8,360	8,569	8,783
● Days between petitions received and awards issued	119	123	126	129
● Pre-hearing settlements, awards issued	4,775	5,211	5,341	5,475
● Cases that result in a hearing	2,644	3,042	3,118	3,196

- ◆ Goal 3 - To ensure that labor issues involving child labor and employee wages are resolved in a timely efficient manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Child Labor violations investigated	393	350	359	368

● Child Labor violations confirmed	122	134	137	140
● Wage claims filed by employee	3,024	3,161	3,240	3,321

- ◆ Goal 4 - To ensure that a safe workplace exists for all Arizona employees through enforcement of OSHA standards and boiler and elevator codes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Safety violations found	1,133	1,787	1,832	1,878
● Health violations found	776	1,055	1,081	1,108
● Safety consultation surveys	332	343	352	361
● Boilers inspected	2,762	2,952	3,026	3,102
● Elevators inspected	4,588	4,769	4,888	5,010

- ◆ Goal 5 - To ensure that injury claims of Special Fund claimants are processed effectively and efficiently.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● No Insurance awards issued	3,375	3,420	3,506	3,594
● Average annual cost (in dollars) of No Insurance awards	6,043	6,112	6,265	6,422
● Warrants issued in payment of Special Fund claims	14,252	16,139	16,543	16,957

- ◆ Goal 6 - To administer oversight and review of operation of Industrial Commission to ensure that agency duties are conducted efficiently and effectively.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Workers compensation claimants problems resolved	5,347	5,920	6,068	6,220
● Self insurance applications and renewals processed	117	96	98	101
● Complaints received concerning non-insured workers compensation coverage by employers	1,250	1,441	1,477	1,514
● Cases referred for outside collection	223	258	265	272
● OSHA cases referred for hearing	96	165	169	173



AGENCY SUMMARY

**DEPARTMENT OF INSURANCE**

Charles R. Cohen, Director  
(602) 912-8400

IDA

**Agency Mission:**

*To faithfully execute the state insurance laws in a manner that protects insurance consumers and encourages robust competition and economic development.*

**Agency Description:**

The Department of Insurance monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; administers receiverships of failed insurers and payment of certain claims by the Arizona guaranty funds; licenses and authorizes the transaction of insurance business by insurers, agents, brokers, and other insurance-related entities regulated under A.R.S. Title 20; develops and makes insurance-related information publicly available; protects insurance consumers against unfair and illegal market practices; assists consumers with insurance-related questions and problems; investigates cases involving fraudulent insurance claims; and, annually collects over \$170 million in insurance premium taxes and other revenues that benefit the General Fund.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To oversee and promote the ability of authorized insurers to perform their financial obligations under insurance policies.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of new domestic receiverships	1	0	0	0
● Percent of domestic insurers examined within statutory time frames	98.0	99.0	99.5	100.0

- ◆ Goal 2 - To render efficient, effective, and high quality insurance licensing services and to restrict licenses to qualified candidates.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Average licensing time frames days* required to render a decision on a producer license application [*Licensing Time Frames days are the Overall Time Frame days, as defined in A.R.S. § 41-1072(2), minus the days that the Overall Time Frame is suspended in accordance with A.R.S. § 41-1074(B).]	33.1	25.0	18.0	15.0

● Average licensing time frames days* required to render a decision on an insurer, reinsurer, service corporation, health care services organization, or prepaid health plan organization license application [*Licensing Time Frames days are the Overall Time Frame days, as defined in A.R.S. § 41-1072(2), minus the days that the Overall Time Frame is suspended in accordance with A.R.S. § 41-1074(B).] [**The Actual for FY2000 excludes a Prepaid Legal Insurer and a Life Care Provider license due to their shorter Overall Licensing Time Frames days of 60 days and 90 days, respectively.]	149	125	125	125
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● Percent of survey respondents indicating "satisfied" or better with professional licensing services	81.2	82.5	85.0	85.0
● Percent of survey respondents indicating "satisfied" or better with insurer licensing services	68.9	75.0	75.0	80.0

- ◆ Goal 3 - To make insurance-related information and assistance readily available to consumers.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Average calendar days from date request for assistance is received to date of first contact with requestor	NA	3	3	3
● Percent of survey respondents indicating "satisfied" or better with assistance rendered	88.0	88.0	90.0	90.0
● Survey responses indicating "satisfied" or better with publications	NA	80.0	80.0	80.0

- ◆ Goal 4 - To detect, redress, and deter unfair and illegal practices prejudicial to insurance consumers.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Total restitution (in thousands of \$) from assisted settlements	10,609.7	5,750.0	5,750.0	5,750.0
● Average calendar days to complete an investigation after receipt of complaint warranting an investigation	93.5	90.0	90.0	90.0



AGENCY SUMMARY

**DEPARTMENT OF LIQUOR LICENSES  
AND CONTROL**

Howard Adams, Director  
(602) 542-9021

LLA

**Agency Mission:**

*To protect the health, safety, and welfare of Arizona citizens by licensing the liquor industry and assuring compliance with state liquor laws through enforcement, training, and adjudication.*

**Agency Description:**

The Department of Liquor Licenses and Control (DLLC) regulates all businesses dealing with spirituous liquor. The DLLC also accepts complaints, police reports, and civil violations regarding licensees. The DLLC investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts within the State. The DLLC meets on a regular basis with the Arizona Liquor Beverage Association, the Arizona Wholesale Beverage & Wine Association, Arizona Grocers Association, Arizona Hotel & Motel Association, and Arizona Restaurant Association and appears in their chapter meetings and functions, statewide. Finally the DLLC is responsive to all Arizona citizens who are served and affected by the licenses.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To conduct Routine Liquor Inspections and Investigations of as many licensed establishments as possible to ensure compliance with Arizona Liquor Laws, Rules, and Regulations.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Actionable police reports received	785	850	900	950
● Investigations and routine liquor inspections completed	4,213	4,450	4,700	4,950
● Percent of investigations and routine liquor inspections resulting in violations	36	37	42	45
● Cost per investigation/routine liquor inspection (in dollars)	300	334	299	284

- ◆ Goal 2 - To ensure that licensees holding a restaurant license derive at least forty percent of their gross revenue from the sale of food by auditing their operations.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of licensees audited in non-compliance	68	75	80	85
● Cost per audit (in dollars)	3,077	3,500	3,700	3,900

- ◆ Goal 3 - To efficiently process documents received by licensing.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● New applications and transfers received.	1,670	1,670	1,670	1,700

● New licenses, transferred licenses, and renewals issued	10,563	10,985	11,425	11,882
● Special event licenses issued	1,149	1,172	1,195	1,219
● Percent of customers who responded to the survey reporting very good or excellent service	82.7	82.9	83.2	83.4

- ◆ Goal 4 - To provide effective means of resolving contested cases and other disputed matters.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Licenses suspended	51	56	62	68
● Percent of Licensees referred for a hearing	1	1	1	1
● Average dollar amount of fine consent agreements	972	1,118	1,286	1,479
● Board meetings during the year	16	18	18	18

- ◆ Goal 5 - To provide computer accessibility for all employees of the Department.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Days computer network was down	0	0	0	0



AGENCY SUMMARY

**BOARD OF MEDICAL EXAMINERS**

Claudia Foutz, Executive Director  
(480) 551-2790

MEA

**Agency Mission:**

*To protect the public through the judicious licensing and regulation of physicians.*

**Agency Description:**

The Board of Medical Examiners is a key regulator of the medical profession in the State of Arizona. In addition, the agency provides administrative support to the Joint Board on the Regulation of Physician Assistants. The agency processes licenses and monitors approximately 15,000 physicians, over 700 physician assistants, and handles more than 900 complaints each year. The two boards determine and administer disciplinary action in the event of proven violations of the practice acts. The agency responds to and provides information to approximately 45,000 requests for public information. In addition to providing protection to the public through disciplinary actions and licensing quality healthcare providers, furnishing accurate and timely information is the second most vital service the agency provides.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - Provide an efficient process for licensing qualified applicants.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Applications received (M.D.)	1,097	1,207	1,328	1,461
● Applications received (P.A.)	185	235	250	288
● Licenses issued (M.D.)	944	1,054	1,159	1,275
● Licenses issued (P.A.- Permanent)	152	165	185	205
● Licenses issued (P.A.- Temporary)	54	70	80	92
● Applications denied (M.D.)	6	8	10	11
● Applications denied (P.A.)	0	2	2	2
● Percent of applicants reporting very good or excellent services in 3 areas or more	NA	Baseline	100	100
● Percent of application requests sent within 2 days	95	100	100	100
● Percent of applicants provided with deficiency reports within 30 days	50	100	100	100
● Annual renewals received (M.D.)	14,707	15,461	NA	NA
● Biennial renewals received (M.D.)	NA	NA	7,800	7,885
● Annual renewals received (P.A.)	807	820	835	852
● Annual renewals issued (M.D.)	14,457	15,000	NA	NA
● Biennial renewals issued (M.D.)	NA	NA	7,600	7,685
● Annual renewals issued (P.A.)	781	800	810	821
● Percent of CME audits completed within 5 days (M.D.)	100	100	100	100
● Percent of CME audits completed within 5 days (P.A.)	100	100	100	100

- ◆ Goal 2 - Provide consistent investigations of alleged statutory violations.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received (M.D.)	814	900	1,000	1,200
● Complaints received (P.A.)	17	25	25	30
● Cases forwarded to Board for adjudication (M.D.)	892	1,400	1,100	1,200
● Cases forwarded to Board for adjudication (P.A.)	18	25	25	25
● Cases referred to formal hearing (M.D.)	29	45	55	60
● Cases referred to formal hearing (P.A.)	3	4	5	7
● Percent of open investigations greater than 12 months old (M.D.)	52	10	5	2
● Percent of open investigations greater than 12 months old (P.A.)	11	2	1	1

- ◆ Goal 3 - Provide a regulatory process for timely and appropriate adjudication of complaints against licensees.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Cases resulting in disciplinary action by Board (M.D.)	97	116	120	123
● Cases resulting in disciplinary action by Board (P.A.)	4	4	4	4
● Board actions appealed to Superior Court	5	5	5	5
● Board actions upheld	1	2	2	2
● Board actions remanded	0	0	0	0
● Board actions overturned	0	0	0	0
● M.D. probationary cases referred to Board for non-compliance	10	18	20	24
● Percent of non-compliant cases resulting in disciplinary action	80	85	90	95

- ◆ Goal 4 - Provide a user-friendly informational network.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Verifications processed by phone or mail	6,192	5,570	5,200	4,750
● Percent of verifications processed within 10 days	99	99	99	99
● Profiles provided by phone (M.D.)	42,505	40,000	35,000	25,000
● Profiles provided by phone (P.A.)	187	150	100	75
● Profiles provided by fax or mail (M.D.)	735	650	550	450
● Profiles provided by fax or mail (P.A.)	81	25	15	10
● Profiles accessed on-line	NA	Baseline	25,000	35,000
● Public records request	624	650	700	750

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● Percent of requests processed within 10 days	90	100	100	100
● Public e-mails	750	1,000	1,500	2,000
● Percent of initial public e-mail answered within 48 hours	98	100	100	100



AGENCY SUMMARY

**STATE MINE INSPECTOR**

Douglas K. Martin, Mine Inspector  
(602) 542-5971

MIA

**Agency Mission:**

To administer and enforce the Mining Code of the State of Arizona for the protection of life, health, and safety of the mine employees and the public in Arizona's active, inactive, and abandoned mines.

**Agency Description:**

The State Mine Inspector is a state-wide elected constitutional officer and the director of the Office of the State Mine Inspector. The Office of the State Mine Inspector was established by the Constitution of the State of Arizona, Article XIX. This agency enforces statutes, rules, and regulations applicable to mine safety, health, and land reclamation under ARS Title 27 Minerals, Oil and Gas and Arizona Administrative Code Title 11 - Mining. The agency inspects the health and safety conditions and practices at active mining operations; investigates mine accidents, employee, and public complaints; and conducts federally certified miner and instructor safety training. The agency administers \$100 million in reclamation assurance bonds and enforces the Mined Land Reclamation laws, rules, and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The agency promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations, and publications; complaint investigations; mine owner ARS 27-318 compliance notifications; and identification, hazard assessment, prioritization, posting, and securing of safety hazards.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To eliminate fatal accidents and reduce the number and severity of lost time accidents at Arizona mines, through health and safety inspections and enforcement of the mining code.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of Mandated Inspections Completed	72	86	84	83
● Employee and Public Complaints Investigated	41	55	55	55
● Abandoned Mine Land Owner Compliance Inspections	6	12	12	12

- ◆ Goal 2 - To eliminate fatal accidents and reduce the number and severity of lost time accidents at Arizona mines through safety education and training of mine employees and contractors.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of miners & contractors trained	3,065	4,000	4,500	4,500

- ◆ Goal 3 - To promote public safety by identification, hazard assessment, prioritization, posting, and securing of dangerous abandoned mines.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of State Inventoried for Abandoned Mines	7.75	8.30	8.85	9.40
● Number of Mines Inventoried	200	300	300	300
● Number of Mines Secured	18	53	55	45
● Public Complaint Investigations	12	24	25	25

- ◆ Goal 4 - To promote restoration of lands disturbed by mining to a safe and stable environmental condition.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Properties regulated by the Mined Land Reclamation Act	22	25	30	35

- ◆ Goal 5 - To provide an efficient information technology system for the administrative, regulatory enforcement, and public records requirements of agency programs.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● IT System Availability during Business Hours (in percent)	98	90	80	70





AGENCY SUMMARY

<p><b>NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS</b></p> <p>John L. Brewer, Executive Director (602) 542-8242</p> <p style="text-align: right;">NBA</p>
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**Agency Mission:**

*To protect public health, safety, and welfare by regulating the practice of naturopathic medicine.*

**Agency Description:**

The Board regulates NMD physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice; certifies NMD graduates to engage in internship, preceptorship, and postdoctoral training programs; certifies medical assistants; certifies naturopathic medical students to engage in clinical training programs; approves educational curriculums of naturopathic medical schools, clinical training programs, internships, preceptorships, and postdoctoral training programs in naturopathic medicine; certifies NMD physicians to dispense natural substances, medicines, and devices from their offices; and conducts investigations and hearings on complaints relating to medical incompetency and unprofessional conduct.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To efficiently process examination, license and certificate applications.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total Applications Received for Examination, Licensure, and Certificates	495	340	540	734
● Applications approved and licenses and certificates issued	495	340	540	734
● Average number of days to process licensing applications	120	180	180	180
● Number of Individuals, Training Programs, and Facilities Licensed or Certified	421	457	547	705
● Total Applicants for Examination	19	29	48	52
● Percent of applicants passing examinations	100	90	90	90

- ◆ Goal 2 - To timely investigate and adjudicate complaints to protect the public from incompetent and unprofessional practitioners and report the unlawful practice of naturopathic medicine to county attorneys and the Office of the Attorney General.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received against licensed or certified	9	15	18	22
● Complaints resolved in same FY	5	15	18	22
● Disciplinary actions taken in same FY as complaint received	1	15	18	22
● Average number of days to resolve complaints - same FY	120	120	120	120

● Average days to resolve complaints from prior Fys	720	961	120	120
● Complaints received against unlicensed individuals	3	5	5	5

- ◆ Goal 3 - To audit and inspect dispensing facilities of NMD physicians; their compliance with the annual continuing medical education requirement; and inspect NMD schools and training programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Estimate of percent of physicians in compliance with dispensing requirements	80	90	95	95
● Number of physicians disciplined for failure to meet dispensing requirements	0	10	10	10
● Estimate of percent of physicians in compliance with continuing medical education requirement	95	95	95	95
● Number of physicians disciplined for failure to meet continuing medical education requirements	0	1	5	5
● Number of physicians audited for compliance continuing medical education compliance	30	20		



AGENCY SUMMARY

**BOARD OF NURSING**

Jo Elizabeth Ridenour, Executive Director  
 (602) 331-8111

BNA

**Agency Mission:**

*To protect the public health, safety, and welfare through the safe and competent practice of nurses and nursing assistants.*

**Agency Description:**

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensees and certificate holders compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To produce policies and procedures that standardize essential Board decisions and Agency staff functions.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Guidelines developed to improve decision-making process to prevent public harm	4	4	5	5
● Mechanism developed to evaluate and ensure continued competency of licensees	1	1	1	1



AGENCY SUMMARY

**BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS**

Frances Goetzinger Amendt, Executive Director  
(602) 542-8156

NCA

**Agency Mission:**

To protect residents of skilled and intermediate care nursing institutions and assisted living facilities by ensuring the administrators and managers meet educational and training qualifications.

**Agency Description:**

The Board licenses nursing home administrators and certifies assisted living facility managers. Continuing education is prescribed by law for both groups. The Board approves continuing education and ensures that required hours are met. Complaints are investigated as they are received from members of the public or the Department of Health Services. Appropriate disciplinary action is recommended and enforced.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To strengthen education and continuing education requirements for nursing care institution administrators.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints concerning quality of care and ethical issues	9	4	5	5
● Complaints from the Department of Health Services regarding substandard quality of care and immediate jeopardy to residents	3	5	3	3

- ◆ Goal 2 - To rapidly investigate complaints and provide enforcement to protect the public from incompetent services and unprofessional and unethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints (Assisted Living Facility Managers and Nursing Care Institution Administrators)	66	156	176	196
● Disciplinary actions	17	28	80	85
● Complaints resolved	22	35	96	105
● Average number of days per investigation from start to final adjudication	120	180	90	90
● Investigations conducted	22	35	96	105
● Percent of investigations resulting in disciplinary or enforcement action	77	80	83	81
● Licenses revoked or suspended	2	5	9	12
● Average number of days from receipt of complaint to resolution	120	180	90	90

- ◆ Goal 3 - To ensure that licenses and certificates are granted to competent individuals with high standards of professional and ethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions	17	28	80	85
● Applications filed (Assisted Living Facility Managers and Nursing Care Institution Administrators)	625	650	650	650
● Applications and certifications issued	480	525	550	550
● Average days to issue certificate or license	75	60	60	60



AGENCY SUMMARY

**BOARD OF OCCUPATIONAL THERAPY EXAMINERS**

Cedes Bruno, Executive Director  
(602) 589-8352

OTA

**Agency Mission:**

*To assure the public's health, safety, and welfare by licensing and regulating individuals who provide occupational therapy services.*

**Agency Description:**

The Board of Occupational Therapy Examiners is a regulatory board which issues and renews bi-annually approximately 1,500 licenses for the occupational therapy profession. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure qualified applicants are issued an initial license in 60 days.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Applications received	1,038	425	1,200	580
● Percent of licenses issued within 10 days of approval	100	100	100	100
● Initial licenses issued within 10 calendar days of approval	179	150	160	155
● Average time in calendar days from receipt of the completed application to issuance or denial of licensure	31	31	31	31
● Percent of applicants/licensees reporting very good or excellent service	95	99	98	98

- ◆ Goal 2 - To assure license renewal applicants complete required continuing education within their licensure period.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Licenses received for renewal	859	275	1,040	425
● Application received in full compliance and approved within sixty days	859	275	1,040	425
● Percent of applications in full compliance	100	100	100	100
● Number of continuing education inspection conducted	859	275	1,040	425

- ◆ Goal 3 - To investigate violations of the statute and rules and resolve issues within 120 days.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Complaints received	5	7	14	17

● Complaints that violate statutes or rules	1	4	9	10
● Percent of disciplinary or enforcement actions	20	57	64	59
● Percent of complaints resolved within 120 days	80	86	86	82



AGENCY SUMMARY

**BOARD OF OPTOMETRY**

Jack Confer, Executive Director  
(602) 542-8155

OBA

**Agency Mission:**

*To protect the health, safety, and welfare of Arizona citizens by regulating and achieving the highest standards in the optometry profession.*

**Agency Description:**

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors (ODs). In addition, the Board registers and regulates out-of-state contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when violations are found. Currently there are approximately 700 professionals licensed to practice in the state.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that licenses are only granted and renewed to competent individuals with high standards of professional and ethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● New licenses issued	42	30	30	30
● Percent of applicants receiving licensure	80	80	75	80
● License applications received	54	65	50	50
● Licenses/renewals issued	676	700	720	750
● Average time, in calendar days, from receipt of completed application to issuance or denial of certificate or license	45	45	40	35
● Average number of days from exam to license issuance	30	60	50	30
● Total number of license applications denied	NA	2	0	0

- ◆ Goal 2 - To effectively investigate and adjudicate complaints pursuant to statutes and rules.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total number of complaints received	56	72	80	100
● Total number of complaints resolved	72	80	80	80
● Average number of days from receipt of complaint to resolution	NA	100	90	90
● Percent of complaints processed resulting in a letter of concern	NA	10	10	10
● Average time, in calendar days, per investigation from start to final adjudication	NA	125	90	60

- ◆ Goal 3 - To provide accurate information and programs to stakeholders, including but not limited to: citizens, licensees, health care organizations, and other governmental bodies.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total number of consumer questions and concerns	NA	1,150	750	750
● Total number of new applications	53	50	50	50
● Total number of new applications and renewals completed in less than 60 days	NA	676	700	730
● Total number of new applicant examinations	55	55	50	50

- ◆ Goal 4 - To ensure agency policies and procedures are effective and efficient. (Including testing, renewal, initial licensing, and certificates of special qualification)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent increase in automation of agency	0	50	50	100
● Prompt response to renewal applications with deficiencies (percent)	NA	100	100	100



AGENCY SUMMARY

**BOARD OF OSTEOPATHIC EXAMINERS**

Ann Marie Berger, Executive Director  
(480) 657-7703

OSA

**Agency Mission:**

*To protect the public health and safety of both citizens and visitors to the state of Arizona through the efficient and effective regulation of the practitioners and practice of osteopathic medicine and surgery in the state.*

**Agency Description:**

The Board of Osteopathic Examiners in Medicine and Surgery licenses and regulates osteopathic physicians in the State of Arizona. The Board serves approximately 1,600 professionals licensed to practice in Arizona as well as all Arizona citizens and visitors to Arizona who receive these professional services. The Board is made up of seven members appointed by the Governor for five-year terms.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To issue and renew licenses promptly to those applicants determined to be eligible based on their accurate and complete application and demonstration of the required standards of education, knowledge, and competency while ensuring that the health, welfare and safety of the public is protected.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Applications received/processed	112	120	120	120
● Licenses granted	114	115	115	115
● Licenses denied	1	5	5	5
● Days to process license applications	65	65	65	65
● Renewals received/processed	1,596	1,650	1,675	1,700
● Renewed licenses	1,596	1,650	1,675	1,700
● Days to process renewals	15	15	15	15

- ◆ Goal 2 - To timely investigate and adjudicate complaints to protect the public from incompetent, unprofessional, and/or unethical conduct.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Complaints received	160	250	250	250
● Complaints resolved	275	250	250	250
● Disciplinary Action taken	18	22	25	25
● Average number of days to resolution	205	180	180	180

- ◆ Goal 3 - To provide public information and verifications on licensees upon request in a timely and accurate manner.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

● Request for information received	NA	15,000	15,000	15,000
● License verification information provided	NA	15,000	15,000	15,000
● Average number of days to provided information	2	1	1	1
● Percent of verifications prepared with no errors	100	100	100	100
● Percent of verifications mailed within 3 days of receipt of request for information	100	100	100	100



AGENCY SUMMARY

**BOARD OF PHARMACY**

L. A. Lloyd, Executive Director  
(623) 463-2727

PMA

**Agency Mission:**

*To protect the public health, safety, and welfare relevant to the dispensing, sale, storage, manufacturing, repackaging, and distribution of controlled substances, prescription and non-prescription medications, poisons, and related hazardous substances.*

**Agency Description:**

The Board is responsible for establishing and enforcing quality standards necessary for the licensure of pharmacists and the issuing of permits to drug manufacturers, wholesalers, repackagers, pharmacies, and non-pharmacy retail outlets. The Board enforces and observes voluntary compliance with the established standards, both state and federal, through education of its licensees and the public on the proper distribution and use of approved medications.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that licenses are granted only to competent applicants with high standard of professional and ethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions/100 Registered Pharmacists (RPH)	1.00	1.00	1.00	1.00
● Complaints per 100 practitioners	0.1	0.1	0.1	0.1
● Continuing education seminars conducted for pharmacists	30	30	30	30
● Total number of inspections conducted	2,183	3,047	3,047	3,047

- ◆ Goal 2 - To expedite licensing of qualified applicants.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average days from receipt to issuance of license	5	5	5	5
● Average cost to client of application processed (dollars)	200	200	200	200
● Total number licenses/renewals issued	8,225	8,500	8,500	8,500
● Total number individuals or facilities licensed	11,348	12,000	12,000	12,000

- ◆ Goal 3 - To investigate complaints and provide enforcement.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions	22	16	16	16
● Average days from receipt of complaint to resolution	100	120	120	120

● Total number of complaints received	76	120	120	120
● Total number of investigations conducted	73	80	80	80
● Number of licenses revoked or suspended	6	1	1	1



AGENCY SUMMARY

**BOARD OF PHYSICAL THERAPY  
EXAMINERS**

Dolores C De Baca, Executive Director  
(602) 542-8157

PTA

**Agency Mission:**

*To license applicants for physical therapy practitioners and to uphold the standards prescribed by statute to protect the health of the public.*

**Agency Description:**

The State Board of Physical Therapy licenses qualified physical therapists and certifies physical therapist assistants, investigates complaints, holds hearings, and enforces the standards of practice for the physical therapy profession. The Board serves approximately 3,011 professionals licensed and certified to practice in the state, as well as all Arizona citizens who receive these professional services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To efficiently process the license applications of Physical Therapists and Physical Therapy Assistants to determine whether the Board's statutory and rule requirements have been met.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Permanent certificates issued	61	50	50	50
● Permanent licenses issued	233	300	250	250

- ◆ Goal 2 - To timely investigate complaints and provide enforcement to protect the public from incompetent services and unprofessional and unethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received	10	15	15	15
● Complaints resolved	12	15	15	15
● Disciplinary action taken	5	6	6	6

- ◆ Goal 3 - To provide the highest quality customer service on all requests for information and license verifications.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of written license requests processed within one day of receipt	100	100	100	100
● Percent of telephone calls for information satisfied the same day received	100	100	100	100





AGENCY SUMMARY

**BOARD OF PODIATRY EXAMINERS**

Linda A. Wells, Executive Director  
(602) 542-3095

POA

**Agency Mission:**

*To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.*

**Agency Description:**

The Board licenses and regulates Doctors of Podiatric medicine. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona and promotes continued competency and fitness by investigating complaints. In addition, the Board holds hearings, monitors activities, and enforces the standards of practice for the podiatric profession.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure that licenses are granted and renewed to competent physicians with high standards of professional and ethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Examination applications received	28	36	36	36
● Licenses issued	21	21	21	21
● Average number of days from receipt of application to grant of license	130	130	130	130
● Dispensing registrations received	157	151	151	151
● Dispensing registrations issued	159	151	151	151

- ◆ Goal 2 - To timely investigate complaints and provide enforcement to protect the public from incompetent services, and to provide favorable service from the Board.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received	22	29	30	30
● Investigations concluded	22	29	30	30
● Average number of days from receipt of complaint to resolution	90	90	90	90
● Percent of complaints indicating favorable service	97	97	97	97
● Disciplinary actions taken	2	4	3	3



AGENCY SUMMARY

**POWER AUTHORITY**

Joseph W. Mulholland, Executive Director  
(602) 542-4263

PAA

**Agency Mission:**

*To be an active leader in managing electric resources in a safe and environmentally prudent manner and to provide active representation on behalf of the state of Arizona at federal, state, and local forums on issues that impact the public power community as a whole and issues that specifically involve Arizona and the Authority's power resources.*

**Agency Description:**

Established in 1944, the Arizona Power Authority (APA) manages Arizona's allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado river. In addition, the APA serves as an information resource for its customers on topics which impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA's legislative mandate and in the best interest of the state of Arizona. The Authority is fully self funding and receives no appropriated funds.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To control and reduce the cost of power from Hoover Dam.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Hoover annual revenue requirements (in thousands)	44,333	47,714	49,585	50,983

- ◆ Goal 2 - To control and reduce the costs of the transmission system used for the delivery of Hoover Dam power.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Cost of Intertie Transmission (\$/kW-year)	12.00	12.00	12.00	12.00
● Cost of Parker-Davis Transmission (\$/kW-year)	12.96	12.96	12.96	12.96

- ◆ Goal 3 - To ensure the Power Authority and its customers are not adversely affected by and have the opportunity to compete following electric industry deregulation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Customers purchasing power from Arizona Power Authority	31	31	31	31

- ◆ Goal 4 - To maintain accurate customer accounts and billing and ensure bills are mailed on time.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Bills mailed after 10th day of month	0	0	0	0
● Billing errors	0	0	0	0

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AGENCY SUMMARY

**STATE BOARD FOR PRIVATE POST-SECONDARY EDUCATION**

Teri Candelaria, Executive Director  
(602) 542-5709

PVA

**Agency Mission:**

*To protect the health, safety, and welfare of Arizona citizens by regulating private postsecondary educational institutions and providing services to their students.*

**Agency Description:**

The Board licenses and regulates approximately 118 private postsecondary educational institutions, serving approximately 95,200 students annually. The Board acts on license applications, determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To maintain quality and efficient service to expanding base of licensees.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of institutions licensed	118	135	147	147
● Average number of days to process new school applications	120	120	90	90
● Total number of students enrolled	95,200	98,000	100,000	100,000
● Number of Supplemental License Applications Received	144	150	160	160
● Average number of days to process supplemental applications	30	20	20	20
● Number of inspections conducted	30	45	100	100

- ◆ Goal 2 - To timely investigate student/consumer complaints and adjudicate the complaints to protect the public.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of student complaints filed	29	35	40	40
● Average number of days until resolution of student complaints	120	120	90	90
● Number of consumer complaints filed	15	25	30	30
● Average number of days until resolution of consumer complaint	90	90	60	60



AGENCY SUMMARY

**BOARD OF PSYCHOLOGIST EXAMINERS**

Maxine McCarthy, Executive Director  
(602) 542-8162

SYA

**Agency Mission:**

*To protect the health, safety, and welfare of Arizona citizens by regulating the psychology profession.*

**Agency Description:**

The State Board of Psychologist Examiners examines and licenses professionals to practice in the field of psychology. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 1,600 professionals licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To protect the public from incompetent practitioners by efficiently processing the license applications of psychologists to determine if the Board's statutory and rule requirements have been met.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Applications received	86	100	100	120
● New licenses issued	61	70	70	84
● Average number of days to process applications	45	45	45	45
● Total licensees	1,595	1,665	1,735	1,819
● Total renewals issued	NA	1,665	NA	1,819

- ◆ Goal 2 - To protect the public from incompetent services and unprofessional and unethical conduct timely by investigating and adjudicating complaints against psychologists.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Complaints received	28	30	30	30
● Complaints resolved	23	30	30	30
● Average number of days to resolve a complaint	92.0	90.0	90.0	90.0
● Licensees with one complaint during the fiscal year	26	28	28	28
● Licensees with more than one complaint during the fiscal year	2	2	2	2
● Disciplinary actions taken	1	4	4	4

- ◆ Goal 3 - To protect the public through implementation of a program of continuing education to ensure the licensees are kept apprised of current standards of practice.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Licenses audited	NA	50	NA	55

- Percent of licensees in compliance with continuing education requirements NA 100 NA 100
- Disciplinary actions taken for non-compliance NA 0 NA 0



AGENCY SUMMARY

**DEPARTMENT OF RACING**

Jim Higginbottom, Director  
(602) 277-1704

RCA

**Agency Mission:**

To regulate and supervise pari-mutuel racing and wagering conducted in Arizona in order to protect racing participants and the wagering public.

**Agency Description:**

The Department of Racing regulates the Arizona pari-mutuel horse and greyhound racing industry. The Department oversees and supervises all commercial horse, greyhound, and county fair meetings; licenses all participants; collects state revenues generated by race meetings; promotes and encourages the breeding of horses and greyhounds in the state; and enforces laws and rules related to racing and wagering to protect industry participants and the public. The Department also collects revenues for the State Boxing Commission.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To monitor business of regulated industry, identify trends affecting industry, and make information available to Governor and legislative leadership, industry, public, and others.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average hourly incoming phone calls	16	16	16	16

- ◆ Goal 2 - To effectively regulate and supervise racing at racetracks, while expanding oversight of wagering at off-track locations and enhancing pari-mutuel auditing activities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Year round small county sites inspected 2 or more times annually/all year round small county OTB sites	28/28	30/30	30/30	30/30
● Year round Maricopa & Pima county sites inspected quarterly/all year round Maricopa & Pima county sites	42/42	45/45	45/45	45/45
● Quarterly totalizator systems audits at Commercial race tracks resulting in 100% compliance/total audits	16/20	16/16	16/16	16/16
● Distribution of total audits of permittee daily reports verifying 100% compliance with statutes	1,937	1,979	1,988	1,989
● Percent of incidents reported and/or patron complaints to Department determined to have been handled properly pursuant to Arizona rules	100	100	100	100
● Positive animal drug tests/all drug tests	58/16,779	50/17,444	57/17,616	60/17,636
● Percent of licensees satisfied	93	95	95	95

- ◆ Goal 3 - To enhance the Department's computer system and its data bases to provide information required by staff to effectively regulate the racing industry.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average monthly computer section work orders	26	25	25	25
● Percent of work orders completed on time	100	100	100	100
● Percent of field & office locations with access to Arizona Racing License Information System data base	95	95	95	95
● Percent of employees receiving systems & software training	70	75	75	75
● Percent of pertinent current information available to all users at all times	95	99	99	99

- ◆ Goal 4 - To comply with requirements mandated to state agencies by statutes/rules and enforced by Department of Administration or other appropriate authority.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of documents (deposits & claims) processed without error	99	99	99	99



AGENCY SUMMARY

<b>RADIATION REGULATORY AGENCY</b>	
Aubrey Godwin, Director 602(255) 484-5223	AEA

**Agency Mission:**

*To protect the health and safety of the citizens of the State of Arizona from unnecessary radiation exposure from all natural and/or man-made sources.*

**Agency Description:**

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and certification of those who operate X-ray equipment.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To identify, regulate, monitor, and respond to potential radiation hazards.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● X-ray tubes registered	9,718	10,010	10,310	10,619
● Percent of x-ray tubes inspected	22	22	22	26
● Non-ionizing radiation licenses	452	490	520	550
● Percent of non-ionizing radiation licensees inspected	29	33	31	29
● Radioactive material licenses	317	320	325	330
● Percent of radioactive material licensees inspected	55	56	57	58
● Percent of total licensees with disciplinary action	12	12	12	12
● Radiation Incidents/Accidents (Except PVNGS)	14	16	16	16
● Average time in calendar days from receipt of complaint to resolution	130	130	115	115
● Percent of investigations resulting in disciplinary or enforcement action	100	100	100	100
● Number of licenses revoked or suspended	2	3	5	5
● Total number of investigations conducted	43	45	45	45
● Total number complaints received	15	24	30	37
● Average time in calendar days per investigation from start to final adjudication	160	155	145	145

- ◆ Goal 2 - To support the federal, state, and local agency programs involving radiation sources or exposure with Agency expertise.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Drinking water and mining water samples	110	100	110	110
● Federal Government Exercises	1	2	1	1
● Other State Exercises	2	3	2	2
● Industrial laser facilities inspected	32	30	30	30
● X-ray registrants inspected	939	1,200	1,300	1,300

- ◆ Goal 3 - To improve efficiency and effectiveness of Agency programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of x-ray tubes inspected on time	96.0	96.0	97.0	98.0
● Average days to process radioactive material applications	28	27	27	27
● Average days to process non-ionizing radiation applications	25	25	25	25

- ◆ Goal 4 - To increase public awareness in order to achieve responsible public radiation safety awareness.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Distribute Agency regulatory information	2	4	4	4



AGENCY SUMMARY

**DEPARTMENT OF REAL ESTATE**

Jerry Holt, Commissioner  
602(468) 141-4135

REA

**Agency Mission:**

*To safeguard and promote the public interest through timely and capable assistance, fair and balanced regulation, and sound and effective education.*

**Agency Description:**

Under A.R.S. Title 32, Chapter 20 and Arizona Administrative Code Title 4, Chapter 28, the Department regulates real estate, cemetery, and membership camping licensees, including the approval and monitoring of pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department oversees the activities of licensees, investigates complaints against licensees and land developers, and participates in administrative hearings pertaining to their conduct. The Department regulates the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries. The Department also administers a recovery assistance program available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgement against a licensee for conduct violating statutory duty.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To print and distribute the Department's Real Estate Bulletin.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of editions of bulletin printed	1	1	1	1

- ◆ Goal 2 - To improve customer service by making the licensing process available via the internet.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Finish development and implement on-line licensing application	NA	NA	100	NA

- ◆ Goal 3 - To continuously improve upon customer service.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of surveys indicating good to excellent service	98.6	99.0	99.0	99.0

- ◆ Goal 4 - To ensure that all program needs are met without exceeding the budgetary limitations.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of budget utilized	99.5	99.0	99.0	99.0

- ◆ Goal 5 - To provide accurate and timely accounting services.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of claims approved and processed within 30 days	100	100	100	100
● Percent of travel claims paid within 10 days of submission	100	100	100	100

- ◆ Goal 6 - To implement and maintain an internal training program which encompasses ethics, sexual harassment, and Departmental procedures.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of new employees that complete DOA required training within six months of hire date	100	100	100	100
● Percent of training requirements reviewed and updated for all current employees	100	100	100	100

- ◆ Goal 7 - To handle as many customer service inquiries as possible without transferring them to other divisions.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of calls finalized on first call.	83	85	85	85

- ◆ Goal 8 - To assist the public by providing timely assistance and answers to real estate related issues.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Public assistance requests completed	1,389	1,400	1,400	1,400

- ◆ Goal 9 - To implement and maintain the GITA approved data replacement schedule.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of outdated data equipment replaced	25	20	20	20

- ◆ Goal 10 - To review and approve new courses quickly and efficiently.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average days from receipt to approval of course	12.2	5.0	3.0	3.0

- ◆ Goal 11 - To improve the quality of class offerings and instructors by monitoring and auditing more classes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Classes monitored	181	275	280	280

2002-2003 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

● Instructor development workshops 0 2 2 2

◆ Goal 12 - To create and maintain procedures to process and print a license in an efficient and timely manner.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Average days from receipt to issuance of license	4.9	3.0	3.0	3.0
● Total applications received	44,136	50,000	50,000	50,000

◆ Goal 13 - To provide better customer service to licensees.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Percent of licensing telephone calls handled in person not going to voice mail	70	80	80	80
● Percent of licensing surveys indicating good to excellent service	98.7	95.0	95.0	95.0

◆ Goal 14 - To audit and document brokers' compliance with timely maintenance of legally required records.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Percent of brokers audited per year (Fiscal 03 projection based on addition of requested auditor)	13.7	15.0	17.5	21.5
● Percent of surveys indicating good to excellent service	100	99.0	99.0	99.0

◆ Goal 15 - To reduce the hearing caseload through viable alternatives to the hearing process.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Percent of cases referred for prosecution that result in consent orders	52.0	60.0	60.0	60.0
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◆ Goal 16 - To coordinate and facilitate the Department's administrative hearings.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Percent of notices issued same or next day	100	100	100	100
● Percent of notices served within 10 days	94.0	95.0	95.0	95.0

◆ Goal 17 - To monitor and enforce compliance with ordered or stipulated terms or provisions.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Number of cases reviewed	111	80	80	80
● Number of cases referred the Attorney General's Office for further action	1	2	2	2

● Number of cases referred for collection 26 25 25 25

◆ Goal 18 - To maintain a firm but fair enforcement policy.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Total number of licenses revoked or suspended	57	60	60	60
● Percent of licensees with disciplinary action	0.3	0.3	0.3	0.3

◆ Goal 19 - To maintain the timeliness of the investigative process.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Total complaints received	342	400	400	400
● Average calendar days from receipt of complaint to resolution	112	120	120	120

◆ Goal 20 - To issue timely public reports.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Applications received	1,958	2,000	2,000	2,000
● Number of working days to issue deficiency letter on improved lot subdivision applications	12	10	10	10
● Number of working days to issue public reports for improved lot subdivision	34	32	30	30
● Percent of applicants reporting good to excellent service	98.1	99.0	99.0	99.0

◆ Goal 21 - To efficiently serve the public interest by administering the Real Estate Recovery Fund.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Number of cases initially reviewed	17	40	40	40
● Number of cases reviewed for payment	5	20	20	20

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AGENCY SUMMARY

**REGISTRAR OF CONTRACTORS**

Michael Goldwater, Director  
 (602) 542-1525

RGA

**Agency Mission:**

*To promote quality construction by Arizona contractors through a licensing and regulatory system designed to protect the health, safety, and welfare of the public.*

**Agency Description:**

The agency licenses and regulates residential and commercial contractors and investigates and resolves complaints against licensed and unlicensed contractors. It administers the Residential Contractors Recovery Fund, designed to reimburse residential property owners for improper workmanship by licensed residential contractors.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure quality service to internal and external consumers.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of external customer surveys indicating excellent service	72	76	80	80
● Percent of internal customer surveys indicating excellent service	84	85	85	85



AGENCY SUMMARY

**RESIDENTIAL UTILITY CONSUMER OFFICE**

Lindy Funkhouser, Director  
(602) 200-3348 UOA

**Agency Mission:**

*To obtain the lowest reasonable utility rates for residential consumers by advocating on their behalf in regulatory proceedings involving public service corporations, except member-owned nonprofit cooperative corporations, before the Corporation Commission.*

**Agency Description:**

The Residential Utility Consumer Office (RUCO) examines rate cases presented to the Corporation Commission and determines in which cases to intervene. The technical and legal staff, as well as expert consultants, research, study, and analyze these rate cases. They determine a reasonable position for residential ratepayers and earnestly advocate that position using all judicial avenues available.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To perform preliminary analyses of all pertinent cases filed at the Arizona Corporation Commission to determine the necessity of our intervention.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Cases of preliminary analysis	90	100	105	115
● RUCO interventions	13	12	12	14

- ◆ Goal 2 - To secure for residential utility ratepayers the lowest reasonable rates.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of utility rate hearings	8	8	8	10
● Average rate increase requested by utilities (millions)	5.1	210.0	6.0	6.0
● Average rate increase recommended by RUCO (millions)	0.8	30.0	1.8	1.8
● Average rate increase approved (millions)	3.1	60.0	3.4	3.0

- ◆ Goal 3 - To protect residential consumer interests in matters involving competitive issues before the Arizona Corporation Commission.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● RUCO interventions in cases involving competitive issues	4	6	6	6



AGENCY SUMMARY

**BOARD OF RESPIRATORY CARE  
EXAMINERS**

Mary Hauf Martin, Executive Director  
(602) 542-5995

RBA

● Percent Licensees with disciplinary action 3 3 3 3



**Agency Mission:**

*To exercise State regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.*

**Agency Description:**

The Board of Respiratory Care Examiners licenses respiratory care practitioners based on minimum competency standards set by the Legislature and regulates the practice of respiratory care in Arizona by enforcing the state laws, rules, and regulations to protect the public.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To process license and renewal applications in a timely, accurate manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● New licenses issued, temporary licenses renewed	359	380	390	390
● Renewals	1,127	1,232	1,235	1,235
● Average days from receipt to granting a temporary license	1	1	1	1
● Total license re-applications/renewals issued	1,187	1,200	1,250	1,250
● Total number applications received	300	330	335	335
● Percent of applicants or license holders reporting very good or excellent service	NA	90	90	90

- ◆ Goal 2 - To fairly and consistently complete the initial stages of an investigation of alleged unprofessional conduct within thirty days of receipt of the allegation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints received	114	116	118	120
● Average days from receipt of complaint to resolution	58	60	60	60
● Average monthly backlog of complaints not yet resolved	1	1	1	1
● Average number of days per investigation from start to final adjudication	58	60	60	60
● Number of licenses revoked or suspended	14	15	15	15
● Total number of investigations conducted	109	110	110	110
● Percent of investigations resulting in disciplinary or enforcement action	45	45	45	45

AGENCY SUMMARY

**STRUCTURAL PEST CONTROL COMMISSION**

Jerome Davis, Executive Director (Acting)  
(602) 255-3664

SBA

**Agency Mission:**

*To advocate, through certification, education, and enforcement, the safe application of pest control technologies that benefit the citizens of Arizona.*

**Agency Description:**

The Structural Pest Control Commission (SPCC) licenses and regulates professional pest control companies and conducts examinations of applicators of structural pesticides.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide accurate and efficient service to prospective licensees and certified applicators in obtaining and maintaining credentials.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total applications received	7,271	7,500	7,500	7,500
● Average calendar days from receipt of completed application to issuance or denial of certification	43	30	30	30
● Licenses issued	157	175	175	175
● Renewals issued	851	900	900	900
● Total individuals or facilities licensed	6,357	6,500	6,500	6,500
● Certified applicators renewed	4,142	5,000	5,000	5,000
● Percent of applicants or license holders reporting very good or excellent service	95	96	97	98

- ◆ Goal 2 - To provide continuous quality education to the current and future industry members through Structural Pest Control Commission presented or approved programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Hours of Commission ordered additional training	140	150	160	160

- ◆ Goal 3 - To progressively increase the monitoring of pesticide applications to assure proportionate efforts across all categories of licensure.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total inspections conducted	1,405	1,600	1,600	1,600
● Pretreatments monitored	964	1,200	1,200	1,200

- ◆ Goal 4 - To protect and maximize the safety of the general public through effective investigation of consumer and Commission generated complaints.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total investigations conducted	972	950	950	950
● Investigations resulting in convictions	43	50	50	50
● Percent of investigations resulting in disciplinary enforcement actions	5.8	6.0	6.0	6.0
● Average number of calendar days per investigation from start to final adjudication	146	90	90	90
● Total number of licenses revoked or suspended	5	6	6	6
● Percent of licensees with disciplinary action	5.5	6.0	6.0	6.0
● Total consumer and Commission generated complaints	157	160	160	160
● Average calendar days from receipt of complaint to resolution	64	45	45	45



AGENCY SUMMARY

**BOARD OF TECHNICAL REGISTRATION**

Ronald W. Dalrymple, Executive Director  
(602) 255-4053

TEA

**Agency Mission:**

*To provide for the safety, health, and welfare of the public through promulgation and enforcement of standards of qualification for those individuals licensed and seeking licenses pursuant to the statutes governing the practice of architecture, assaying, engineering, geology, home inspection, landscape architecture, and land surveying. To certify Remediation Specialists under the Greenfield program.*

**Agency Description:**

The agency's duties are to screen applicants; adopt and administer qualifying examinations as needed to determine whether minimum standards for registration or certification have been satisfied; to enforce professional practice standards for registrants and certificate holders; and to enforce statutes relating to unlicensed practice.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To rapidly and accurately process applications for registration.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of denial decisions accepted without appeal by applicants as satisfactory	100	100	100	100
● Percent of new registrants grading application processing as good or better	100	100	100	100
● Percent of applications transmitted to Board Members for action within five days of receipt of last needed item	100	100	100	100
● Applications processed	1,861	2,012	2,412	2,362
● Applications received	1,861	2,012	2,412	2,362
● Average number of days to process an application	90	90	90	90

- ◆ Goal 2 - To efficiently and effectively administer exams to all applicants qualified for examination.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of exam candidates rating exam process as good or higher	99.9	100	100	100
● Applicants certified for examination	951	951	951	951
● Applicants eligible for comity registration	564	564	564	564

- ◆ Goal 3 - To rapidly and accurately respond to requests for information relating to registration.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of persons grading response to request for information as good or better	100	100	100	100
● Number of information requests	20,000	20,000	20,000	20,000

- ◆ Goal 4 - To actively investigate all instances of possible illegal conduct related to professional practice.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of complainants grading complaint processing as good or higher	99	99	99	99
● Percent of complaints resolved by informal methods	98.6	98.6	98.6	98.6
● Number of investigations completed	219	220	260	260
● Number of complaints received	184	184	224	224
● Average time in calendar days from receipt of complaint to resolution	370	250	200	180



AGENCY SUMMARY

**VETERINARY MEDICAL EXAMINING BOARD**

Louise Battaglia, Executive Director  
(602) 542-3095

VTA

**Agency Mission:**

*To protect the health, safety, and welfare of Arizona citizens as well as the welfare of animals by the regulation of veterinarians, veterinary technicians, and veterinary premises.*

**Agency Description:**

The examination and licensing of veterinarians is conducted on a monthly basis. Veterinary technicians are tested and certified semi-annually. Premises are inspected for licensing as applications are received. Complaints are docketed as received and are reviewed at monthly Board meetings. Investigations are conducted as to the illegal practice of veterinary medicine by unlicensed practitioners, and for alleged infractions of the Veterinary Practice Act by a licensed veterinarian. The Board also administratively adjudicates complaints through an informal interview process or formal hearing.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To license veterinarians, veterinary technicians, and premises in accordance with mandated timeframes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average number of days from receipt to granting of license	60	60	60	60
● Veterinary applications processed	127	130	130	130
● Veterinary technicians certified	75	65	65	65
● Average cost per application processed (in dollars)	250	250	250	250
● Total number of premise renewals	0	575	0	650
● Total number of veterinarians licensed	1,500	1,675	1,775	1,850
● Total number of renewals issued	6	1,675	0	1,850
● Veterinary technician renewals	0	350	0	475

- ◆ Goal 2 - To rapidly investigate complaints and provide enforcement to protect the public from incompetent services and unprofessional and unethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Complaints docketed	60	75	75	75
● Complaints resolved	50	65	65	65
● Disciplinary actions	11	15	15	15
● Average number of days from receipt of complaint to resolution	90	90	90	90
● Investigations conducted	70	80	80	80
● Percent of investigations resulting in enforcement action	90	80	80	80

- ◆ Goal 3 - To ensure that licenses are granted to competent professionals with high standards of professional and ethical conduct.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Disciplinary actions per 100 practitioners	1.4	1.5	1.1	1.7
● Complaints per 100 practitioners	4	6	8	10

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AGENCY SUMMARY

**DEPARTMENT OF WEIGHTS AND MEASURES**

Sandy Williams, Director  
(623) 463-9931

WMA

**Agency Mission:**

*To ensure equity and accuracy and the effective communication of weight and measurement standards, and to promote clean air through regulation of petroleum products and dispensing systems within the Arizona marketplace.*

**Agency Description:**

The Department of Weights and Measures ensures that commercial devices used for the sale or use of items by weight or measure are correct and accurate for their intended use; houses and maintains the state's primary standards; prevents unfair dealing by weight or measure in commodities sold and purchased in this state; ensures proper labeling of products sold by weight or measure; ensures pricing of all commodities is in conformance with state law and rules; and licenses weighmasters and registered service agencies and their employees who are responsible for weight certification and calibration of devices in the marketplace. The Department also regulates two petroleum-related environmental programs: Oxygenated Fuel and Vapor Recovery. The major stakeholders of the agency are all people who buy, sell, service, or receive items, commodities, or services by weight, measure, or count within Arizona.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To promote a healthy business and consumer climate through fair and equitable trade in the marketplace.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of metrology test equipment pieces certified	7,800	7,800	7,900	8,000
● Percent of overall compliance in Air/Fuel programs	96.0	98.0	98.0	99.0
● Percent of overall compliance in Weights and Measures programs	91.0	93.0	94.0	95.0

- ◆ Goal 2 - To deliver responsive and efficient service to Arizona citizens and State employees.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Average number of days to process a license	6	6	5	5
● Average customer satisfaction rating (1-5)	4	4	5	5
● Average number of days to respond to complaints	7	6	5	4



AGENCY SUMMARY

**COMMISSION ON THE ARTS**

Shelley Cohn, Executive Director  
(602) 255-5882

HUA

**Agency Mission:**

*To enhance the artistic development of all Arizona communities, arts organizations, and artists through innovative partnerships and stewardship of public funds.*

**Agency Description:**

The Arizona Commission on the Arts' (ACA) vision is an Arizona where all citizens experience the arts as integral to their lives. The Commission's knowledge and experience equips it to take a leadership role in the formation of partnerships from the public and private sectors, the arts community, and academia to make Arizona a richer, more stimulating place to live, work, and operate a business. The 15 Governor-appointed Commissioners and agency staff work in key areas to serve communities, arts organizations, artists, and schools statewide. 1) Convening/Facilitating -- the gathering of arts professionals, educators, artists, volunteers, and the public in formal conferences and workshops and grassroots community forums; 2) Information/Referral -- serving as a nexus of information on local, state, regional, and national information, resources, and trends in the arts; 3) Professional/Staff Assistance -- the provision of professional consultations and expert staff technical assistance in artistic, administrative, and educational areas; 4) Research -- responding to constituent requests, providing referrals and proactively making available current research and findings; 5) Technology -- increasing and enhancing the use of technology and electronic communication to increase access to all Commission services and programs; and 6) Funding -- providing grants to communities, arts organizations, schools, and artists statewide which increase access to high-quality arts experiences for all Arizona citizens. The Arizona Commission on the Arts uses appropriated funds in the Community Services Projects line-item, the Arizona Arts Trust Fund, and the income from Arizona ArtShare to support these statewide endeavors. Arizona ArtShare (the arts endowment) appropriated principal (not expended by the Commission) is documented in the General Funds line below.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - All people in Arizona have access to diverse arts experiences.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Total dollars requested (in thousands)	5,502.1	6,298.0	6,600.0	7,000.0
● Number community-driven project applications received/number funded	585/500	634/524	650/550	660/560
● Number of applicants which did not apply in previous year/percent of total	145/25	199/31	199/30	200/32
● Number organizations that did not apply in previous year funded/percent funded	112/77	149/75	149/75	158/75

● Number grant applications from ethnic-run organizations	41	47	50	52
● Percent of community-driven project applications funded	85	83	85	85
● Dollars awarded (in thousands)/Percent of request	158.2/53.8	89.0/50.6	100.0/55.0	100.0/60.0
● Total number/percentage applications from ethnic-run organizations funded	38/93	42/89	45/90	45/90
● Number/percentage of total applications which are from rural applicants	154/26	158/25	165/25	170/25
● Number/percentage of applications from rural applicants that are funded	134/87	141/89	150/89	155/89
● Audiences reached by programs sponsored by agency (in thousands)	6,500.0	6,750.0	7,000.0	7,200.0
● Local matching funded generated/grants awarded (millions)	80/3.0	85/3.0	90/4.0	95/5.0
● Ratio of local matching funds generated/grants awarded	26.6:1	28.3:1	22.5:1	19.0:1
● Success is documented by applicants in final reports (percentage)		85	86	87
● Success is documented by applicants in final reports (qualitative assessment)		QA	QA	QA
● Number of "signature" events		5	13	26
● Number of participants at "signature" events		2,000	7,000	12,000
● "Signature" event attendees agree that they have attended a quality arts program that increased their knowledge and appreciation of the area's culture and arts (percentage)		50	60	65
● "Signature" events demonstrate a positive economic and tourism impact for communities (percentage)		80	85	86

- ◆ Goal 2 - Artistic and management skills of artists and arts organizations are strengthened.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected

● Those organizations receiving general operating support demonstrate and report strengthened artistic/management skills and capacity (qualitative assessment)		QA	QA	QA
● Those organizations receiving general operating support demonstrate and report strengthened artistic/management skills and capacity (percentage)		80	85	86

- ◆ Goal 3 - The essential role of the arts in teaching and learning, particularly in K-12, is accomplished.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected



2002-2003 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

● The menu of arts education programs (including Artists in Residence, Education Projects, School to Work, Artist Teacher Institutes, and professional development for teachers) demonstrates that the arts standards are taught in this percentage of Arizona schools

50 55 58

● The menu of arts education programs (including Artists in Residence, Education Projects, School to Work, Artist Teacher Institutes, and professional development for teachers) demonstrates that the arts standards are taught in Arizona schools (qualitative assessment)

QA QA QA

◆ Goal 4 - Access to arts information is provided through both "high-tech" and "high-touch" services.

Key Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Staff increases presence in communities and with constituents through outreach including site visits, public presentations, convenings, and technical assistance (number outreach/number impacted)

018/7,801 100/8,200 150/8,300 150/8,300

● Number of website "hits"

18,000 20,000 22,000

● Percentage of organizational grant applicants using electronic/downloadable applications

56 60 70

◆ Goal 5 - Public policy is favorable towards Arizona's arts industry.

Key Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Staff and Commission members participate in public policy forums to integrate the arts (number of forums)

10 10 10

◆ Goal 6 - Stable financial resources to implement the plan exist.

Key Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● State funds are appropriated to implement the plan (in thousands)

3,965.0 6,019.0 8,115.0

● The cumulative match to Arizona ArtShare increases in both non-designated funds and contributions to arts organization endowments (in thousands)

13,978.2 15,100.0 17,000.0 19,000.0



AGENCY SUMMARY

**ARIZONA HISTORICAL SOCIETY**

Joel Hiller, Interim Executive Director  
(520) 628-5774

HIA

**Agency Mission:**

*To collect, preserve, interpret, and disseminate the history of Arizona, the West, and northern Mexico, as it pertains to Arizona.*

**Agency Description:**

The Society is a membership supported, nonprofit, state trust agency. It is governed by a policy-making board, comprised of 31 individual members, elected from the membership and representing each county in the state. The board-designated organizational structure consists of seven divisions, four of which have museums that directly support the mission of the Society by collecting, preserving, interpreting, and disseminating historical materials. These museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain extensive library and archival collections used by a diverse general audience. The Publications Division supports the mission by producing the Journal of Arizona History, various historical books, and by maintaining the general editorial standards of written materials for the Society. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. The Field Services Division supports 57 historical societies in disseminating Arizona history. The Society also supports other board-approved community activities that relate to its mission.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To collect and preserve the physical materials pertaining to the history of Arizona from A.D. 1540 to the present.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total number of linear feet of archives processed sufficient to provide public access in the fiscal year	593	643	650	655
● Percent of three dimensional collections available to the public	90	91	92	93

- ◆ Goal 2 - To interpret and disseminate the history of Arizona for a broad general audience.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of public programs	181	195	210	225
● Public program attendance	253,143	260,000	275,000	300,000
● Number of public inquiries	135,487	140,000	165,000	175,000
● On-site public attendance at AHS-certified local historical societies (in thousands)	1,080.2	1,163.4	1,253.0	1,349.5



AGENCY SUMMARY

**STATE BOARD FOR CHARTER SCHOOLS**

Cassandra A. Larsen, Executive Director  
(602) 468-6369

CSA

**Agency Mission:**

*To improve student achievement through market choices.*

**Agency Description:**

Established by A.R.S. §15-182, The Arizona State Board of Charter Schools is responsible for granting charter status and providing effective oversight and conscientious monitoring of all schools within their sponsorship.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To sponsor successful charter schools.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of ASBCS applications requested	350	350	325	300
● Number of ASBCS applications received from applicants	55	55	45	40
● Total number of ASBCS charters approved	169	219	247	272

◆ Goal 2 - To improve parental and public satisfaction through the collection and dissemination of charter school information.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of parental satisfaction surveys sent to charter school parents	30,000	39,000	48,750	58,500
● Number of parental satisfaction surveys returned by parents	10,200	13,260	16,575	19,890
● Number of charter school employee surveys sent	5,000	7,500	8,500	9,500
● Number of charter school employee surveys returned	1,500	2,250	2,550	2,850

◆ Goal 3 - To provide necessary oversight of ASBCS sponsored charter schools on an annual and on-going basis.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of charter files to maintain and update annually	169	219	247	272
● Number of ASBCS charter school sites in operation	215	258	306	329
● Number of ASBCS charter school sites visited	100	150	175	200
● Number of corrective action plans entered into	9	15	15	20
● Number of ASBCS schools formally notified of compliance related problems	52	65	75	75

● Number of 5 year reviews completed	NA	25	35	40
● Number of annual audits submitted	87	140	183	208

◆ Goal 4 - To respond to parental and community charter school questions, concerns, and compliants in an appropriate and timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of charter school information flyers distributed	200	225	250	300
● Number of written compliants received	50	55	60	65
● Number of written responses to compliants received	47	50	55	60



AGENCY SUMMARY

**STATE BOARD OF DIRECTORS FOR  
COMMUNITY COLLEGES**

Donald Puyear, Executive Director  
(602) 255-4037

CMA

**Agency Mission:**

*To provide for the governance, oversight, planning, and coordination of Arizona's community college system, in order to provide an integrated statewide system of community colleges that satisfies the differing educational needs of all Arizonans.*

**Agency Description:**

The State Board of Directors for Community Colleges of Arizona provides for governance and oversight of the statewide community college districts as provided by A.R.S. § 15-1424. The Board is authorized to adopt rules concerning contracting by the college districts; adopt rules regarding construction, remodeling, and repair of buildings; and determine college locations. Audited full-time student equivalent (FTSE) and student annual unduplicated headcount for the 1999/2000 academic year was 93,548 and 332,998, respectively.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide Arizona's citizens access to community colleges.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Institutional Effectiveness "Access" (Report To Arizona) System headcount as a percent of state population >18 (national average 4.7%)	9.2	9.2	9.2	9.2
● Determine effectiveness of ABOR/community colleges agreement on unmet needs	Yes	Yes	Yes	Yes
● Increase number of rural and urban sites connected to ALS	10	67	77	100

- ◆ Goal 2 - To continuously improve transfer of students.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Implement and monitor Transfer Articulation Plan	Yes	Yes	Yes	Yes

- ◆ Goal 3 - To assure the fiscal health and continuity of Arizona's community colleges.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Develop a funding strategy based on community college mission	NA	NA	NA	NA



AGENCY SUMMARY

**ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND**

Dr. Kenneth D. Randall, Superintendent  
(520) 770-3718

SDA

**Agency Mission:**

*To provide excellence in education of all children and youth with sensory impairments throughout Arizona and to foster partnerships with families, school districts, and others that will enable children and youth with sensory impairments to succeed in adult life.*

**Agency Description:**

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide evaluation and education to sensory-impaired children and youth from birth to age 22. School-aged children are served at any one of two separate schools in Tucson or one in Phoenix. A boarding option is provided at the Tucson schools. Preschool children are served at any one of two preschools in Tucson or three preschools in Phoenix. Infants and toddlers receive services in their homes throughout the state, coordinated at offices in southern, central, and northern Arizona locations. School-aged children also receive education and/or evaluation services in their home school districts through regional programs. Currently, regional programs are operational in north central, southeastern, and southwestern Arizona, and funded and in the organizational stages for other areas of the state. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide leadership and vision for agency programs and to secure, maintain, and protect resources needed in meeting the mission of the agency.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Percent of parents satisfied with leadership 89 89 80 89

- ◆ Goal 2 - To maintain and improve high quality educational programs providing ongoing student evaluation and individual program planning necessary to assure that each student enrolled in the instructional programs receives the most appropriate education.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Percent of parents satisfied with their involvement in the program (Phoenix Campus) 86 90 90 90
- Percent of parents satisfied with their involvement in the program (Tucson Campus) 96 96 96 96

- ◆ Goal 3 - To identify, assess, and define the educational needs of infants and children with sensory impairments in a timely and accurate manner.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Member districts/eligible districts 195/232 195/232 195/232 195/232
- Percent satisfaction of district staff, parents, and others with the evaluation services 96 96 96 96

- ◆ Goal 4 - To insure accountability in the acquisition and use of, and maintenance of records related to, financial resources, personnel, physical facilities, real property, and equipment of the agency.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Findings in the annual financial audit of the Auditor General 0 0 0 0
- Percent of parents satisfied with the quality of the physical environment 92 95 95 95
- Percent of parents satisfied with the quality of transportation services provided 89 90 90 90
- Percent of parents satisfied with the quality of food services 77 88 90 92
- Percent of permanent certified positions filled 90 90 95 95
- Percent of permanent classified positions filled 95 96 97 98
- Percent of permanent certified staff turnover 10.0 8.0 7.0 6.0
- Percent of permanent classified staff turnover 20 20 15 10



AGENCY SUMMARY

**DEPARTMENT OF EDUCATION**

Lisa Graham Keegan, Superintendent  
(602) 542-3234

EDA

**Agency Mission:**

*To ensure academic excellence for all students.*

**Agency Description:**

The Arizona Department of Education operates under the direction of the Superintendent of Public Instruction to provide direct services to approximately 1294 schools in 242 locally governed school districts, and 275 charter schools operating at 408+ sites. The Agency executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. The Agency implements state academic standards; administers statewide assessments; disseminates information; administers and allocates federal and state funds; and provides program improvement assistance to schools and districts. The Agency's strategic focus is on increasing student achievement, fiscal and academic accountability, and continued support of educational choice in Arizona.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To advocate and support increased student achievement.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of high school seniors meeting or exceeding state academic standards in math and language arts	NA	Baseline	NA	NA
● Percent of students in grades 3, 5, & 8 meeting or exceeding state academic standards in math and language arts	25	30	50	75
● Percent of students tested in grades 2-11 who perform at or above the national norm on Stanford 9	52.1	53.0	54.0	55.0
● Percent of students tested in special education meeting or exceeding state academic standards	NA	Baseline	NA	NA
● Percent of students tested	92.0	93.0	94.0	95.0
● Percent of Arizona high school students who complete graduation requirements	NA	Baseline	NA	NA

◆ Goal 2 - To ensure curriculum and instruction are aligned to state standards.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of schools verifying alignment of curriculum to state standards in science, workplace skills, and comprehensive health	50	65	75	100
● Percent of schools verifying alignment of instruction to state standards in science, workplace skills, and comprehensive health	56	65	75	100

● Percent of schools verifying alignment of curriculum to state standards in social studies	NA	Baseline	NA	NA
● Percent of schools verifying alignment of instruction to state standards in social studies	NA	Baseline	NA	NA
● Percent of schools with at least 75% of students meeting or exceeding standards in reading, writing, and math	NA	Baseline	NA	NA

◆ Goal 3 - To develop and implement a system to ensure maximum academic and financial accountability.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of Agency programs integrated into the data warehouse	80	85	90	100
● Percent of schools that conduct on-line data transfer with the Agency	98	100	100	100
● Percent completion of student detail database	70	80	90	100
● Percent difference between the Average Daily Membership (ADM) statewide total reported by School Districts as of March 1st each year versus the year-end actual total	NA	Baseline	NA	NA
● Percent difference between the Average Daily Membership (ADM) statewide total reported by Charter Schools as of March 1st each year versus the year-end actual total	NA	Baseline	NA	NA

◆ Goal 4 - To communicate critical information to the public.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of school-level budget information available on the Agency's web site	NA	Baseline	NA	NA
● Percent of School Report Cards available in hard copy and on the Agency's web site by January 31	17	18	20	25

◆ Goal 5 - To improve customer service.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of customers satisfied with the Arizona Department of Education	NA	Baseline	NA	NA



AGENCY SUMMARY

**BOARD OF MEDICAL STUDENT LOANS**

Diane Brennan, Chairperson  
(520) 626-7145

MSA

**Agency Mission:**

*To recruit physicians to serve in medically underserved areas in Arizona by providing substantial funding in educational loans to students at colleges of medicine in Arizona.*

**Agency Description:**

The Board of Medical Student Loans consists of eight members who make decisions necessary for the operation of the program. Needy medical students are given preference for funding and Arizona residency is required. Each year of eligible service as a physician results in one academic year of loans forgiven, with a minimum two-year service commitment. The University of Arizona College of Medicine provides staff at no charge to the Board to arrange Board meetings, prepare reports to the Board, publicize and coordinate the student application and interview process, track participants, collect repayments, coordinate service placement with the Arizona Department of Health Services and the Board, and prepare the annual report and state budget requests.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To successfully recruit and retain students to participate in the program by providing substantial funding of educational costs to medical students.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Loan provided to each student (in thousands of dollars)	20.6	21.3	22.0	22.7
● Maximum loan amount (percent) allowed by law provided to each student (by State Appropriation)	100	100	100	100
● Loan as a percent of average annual cost of medical education	83	84	84	84
● Percent of student participants progressing toward/achieving medical degree	100	100	100	100

- ◆ Goal 2 - To provide physicians to medically-underserved areas in Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Physicians in service	10	12	13	13
● Cumulative percent of physicians providing service under the old and/or new law	59	61	63	64
● Cumulative percent of physicians providing service who have contracts under the new law.	100	100	100	100
● Cumulative percent of physicians providing service under the old law	59	58	58	58

- ◆ Goal 3 - To increase the number of physicians providing service to medically-underserved areas in Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Student participants achieving MD or DO degree	3	6	6	2
● Students funded per year	15	16	16	16
● Physicians continuing service after service requirement is met	15	15	16	18

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AGENCY SUMMARY

**COMMISSION FOR POSTSECONDARY EDUCATION**

Verna L. Allen, Executive Director  
(602) 229-2591

PEA

**Agency Mission:**

*To support and assist Arizona's citizens and educational institutions in education awareness and in preparing students for postsecondary access to and achievement through effective policy analysis, communication, and financial aid program administration.*

**Agency Description:**

The Commission, established under state statutes, is comprised of 16 Commissioners appointed by the Governor who represent public universities and community colleges, independent and proprietary degree-granting institutions, independent and career schools, K-12, as well as the general public. The Commission facilitates studies relating to financial aid issues; provides a forum for proprietary, private, and public postsecondary institutions to discuss issues of mutual concern; encourages state policies that reflect the effects of changing enrollments on postsecondary sectors; reviews the postsecondary education needs of unserved and underserved populations through its minority education policy analysis center; provides information to citizens about Arizona postsecondary education opportunities through its early education awareness outreach programs; administers certain Federal and State financial aid programs, including the LEAP and PFAP programs; oversees the state's Guaranteed Student Loan Program, publishes the Arizona College and Career Guide; and oversees the Arizona Family College Savings Program for the State. The mission is supported through three divisions: Financial Aid Administration, Policy Analysis, and Communications.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To be a statewide education agency recognized as a meaningful shareholder with Arizona citizens, focusing on unserved and underserved populations, in their quest for postsecondary (i.e., post-high school) training and education opportunities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of minority students enrolling in postsecondary institutions	NA	Baseline	5	5
● Percent increase in agency's financial aid awardees	NA	Baseline	3	5
● Percent increases in agency partnerships between education entities	NA	Baseline	5	8

- ◆ Goal 2 - To assist financially needy Arizona students in accessing and pursuing in the postsecondary educational system through the LEAP program.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

● Student Awardees	3,784	3,900	3,900	3,900
● Average award amount (in dollars)	721	689	689	689

- ◆ Goal 3 - To survey all "open file" award recipients of the Paul Douglas Teacher Scholarship Program and Arizona Teacher Incentive Program to ascertain their current status.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

- Percent of students located or students who have completed their teaching requirements
- Percent of increase in students in repayment status

- ◆ Goal 4 - To work with Arizona Education Loan Program (AELP) to ensure that Arizona postsecondary students retain full access to available student loan capital.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

- Student Borrowers

- ◆ Goal 5 - To administer the Arizona Private Postsecondary Education Student Financial Assistance Program (PFAP) by marketing and distributing all grants in a timely manner.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

- Student awards based on \$750 per award
- Percent of recipients that graduate with a bachelor's degree within 3 years
- Percent or repayment from students who did not receive their bachelor degrees within 3 years
- Percent automation of PFAP interface with participating private postsecondary institutions

- ◆ Goal 6 - To continue meeting with the Arizona Student Association's Arizona Student Program Investing Resources in Education (ASPIRE) Committee, legislators, and other interested parties to plan strategies to develop adequate funding for the program (\$150.0 from State funds and \$300.0 from private funds).

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

- Scholarship funding (in thousands)

- ◆ Goal 7 - To administer and proactively market for the Arizona Family College Savings Program.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected

- Number of Account holders



2002-2003 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

◆ Goal 8 - To facilitate communication and influence public policy decisions among education institutions in the state on issues of minority student educational access and achievement through the activities of the Arizona Minority Education Policy Analysis Center (AMEPAC).

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Conferences or regional forums held	1	1	2	2
● Policy and/or study papers and/or research issued	1	1	1	1
● Conferences and policy paper follow-up workshops held	1	1	2	2

◆ Goal 9 - To discuss issues regarding the Reauthorization Higher Education Act and postsecondary enrollment concerns/issues, and early awareness post-high school educational and training opportunities, "state-of-the-art" educational reforms and issues through Roundtable Discussions and Public Policy Forums.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Forums and Roundtables held with results to legislature in a timely manner	1	2	2	2
● Follow-up workshops on possible solutions	Baseline	1	2	2

◆ Goal 11 - To Facilitate discussions by the STAY Committee, with recommendations to enhance the graduation rates of K-12 students; discussions by the Post-High School Career Educations Committee to enhance career planning in the early grades; and recommendations by the Private Postsecondary Sector Articulation Committee regarding private to public and private to private articulation agreements.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Recommendations and results reported to the ADE and Governor in a timely manner (STAY Committee)	1	1	1	1
● Results reported to APSA, the ADE and Governor in a timely manner (Post-High School Career Education Committee)	Baseline	1	1	1
● Results reported to APSA, the ADE, ABOR, SBDCC, and Governor in a timely manner (Private Postsecondary Sector Articulation Committee)	Baseline	1	1	1

◆ Goal 12 - To edit, publish and disseminate the Arizona College and Career Guide (ACCG) to appropriate K-12 and postsecondary education institutions, libraries, organizations, and individuals.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● ACCGs distributed	18,180	10,000	10,000	10,000

● Research planning and implementation of the ACCG on-line publication

Baseline On-Line On-Line On-Line

◆ Goal 13 - To develop and maintain an education information Internet web page, with statewide and national Postsecondary options linked, for use by Arizona citizens.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Web site hits	8,800	8,800	9,800	10,800

◆ Goal 14 - To continue in the coordination of an annual College Goal Sunday statewide event in at least 19 community sites throughout the state.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Families and students served	2,550	3,500	4,000	4,200

◆ Goal 15 - To sponsor and facilitate the Arizona Best Education Practices Conference and Gold Star Awards in order to become a primary disseminator of statewide exemplary educational practices and partnerships.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Conferences held annually	1	1	1	1
● Conference Resource Book On-Line	Baseline	Baseline	On-Line	On-Line

◆ Goal 16 - To develop and establish Connections to College and Career Centers, in elementary (E.S.) and middle (M.S.) schools, with high disadvantaged student populations.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Elementary school centers (K-8)	6	6	6	6
● Middle school centers (7-8)	Baseline	NA	3	3

◆ Goal 17 - To develop and disseminate a Think College booklet to every 3rd, 7th, and 9th grader in Arizona, which focuses on raising expectations, through a public relations campaign, creating an attitude among students, parents, teachers, and counselors that a post-high school/postsecondary educational experience is desirable and attainable for most children.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● 3rd grade Booklets distributed in English	Baseline	40,000	45,000	50,000
● 3rd grade Booklets distributed in Spanish	Baseline	10,000	11,000	12,000
● 7th grade Booklets distributed in English	Baseline	40,000	42,000	48,000
● 7th grade Booklets distributed in Spanish	Baseline	10,000	10,500	11,000
● 9th grade Booklets distributed in English	Baseline	Baseline	45,000	50,000
● 9th grade Booklets distributed in Spanish	Baseline	Baseline	10,000	11,000

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◆ Goal 18 - To provide accurate and timely accounting services.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Number of days to deposit receipts/revenues	3	2	2	2
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◆ Goal 20 - To continue improvement of all programs and associated activities through a systematic process for replacing old and/or current technology with new and/or more functional capabilities.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● To develop and implement "user-friendly" procedures for the systematic exchange of data in all program areas via Access and Excel databases	1	2	3	4
● To increase professional development and computer training opportunities for Financial Aid/Accounting and Internet/Web training	9	5	4	4

◆ Goal 21 - To increase agency overall efficiency.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Days to respond to external requests for assistance and information	4	3	2	2
● Days to respond to publication requests	7	5	4	3
● To develop a method providing resource referrals (via internet or guide) on student financial aid (percent)	Baseline	85	85	85
● To design "user-friendly" electronic and Internet/Web site interface programs with linkage to database programs to optimize opportunities that will improve future performance and cost-efficiency in the interactions with citizens and postsecondary institutions	2	3	4	4

◆ Goal 22 - To develop and implement a process of long-term planning by incorporating information technology into the annual strategic plan.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Receive input from staff and GITA regarding improvement of programs and productivity through information technology (Meetings per year)	1	2	2	2
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◆ Goal 23 - To deliver quality Commission services.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Percentage of good or excellent service ascertained via surveys (percent)

85	93	98	98
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AGENCY SUMMARY

**PRESCOTT HISTORICAL SOCIETY**

Richard S. Sims, Director  
(520) 445-3122

PHA

**Agency Mission:**

*To research, preserve, and interpret the prehistory, history, and natural history of Arizona, with an emphasis on the central mountain region.*

**Agency Description:**

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial capitol building. The 3.5 acre landscaped campus includes seven restored historic structures, featuring the territorial Governor's Mansion (1864) and the Victorian-era Bashford House (1878). A modern Museum Center (1978) hosts changing exhibits, a large Archives Library, and collections totaling over 100,000 artifacts and documents. Public programs include the Cowboy Poets Gathering, the Folk Arts Fair, historical reenactments in an outdoor amphitheater, heritage gardens, and education outreach opportunities for children and adults.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To increase the service of the Sharlot Hall Museum to the community, the state, and the Southwest.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● People served	95,000	115,000	115,000	116,000
● People informed of museum offerings through advertising and promotion	90,000	100,000	100,000	105,000
● Percent of museum clients pleased with service	99	99	99	99

- ◆ Goal 2 - To create innovative educational partnerships in the Prescott area.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Partnerships with other institutions	10	10	10	10
● Percent of FTE dedicated to maintaining partnerships	.35	.35	.35	.35
● Revenues gained (dollars) through new partnerships	10,000	15,000	10,000	10,000

- ◆ Goal 3 - To increase the private, non-state funds through entrepreneurial activities, via the nonprofit organization, such as grant writing, annual giving, membership dues, retail sales, special fees, and new programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Increased private resources (dollars)	510,000	565,000	580,000	600,000
● Number of museum programs resulting from additional revenues	12	14	14	14

- ◆ Goal 4 - To undergo phased facility expansion, bringing needed square footage for public and non-public uses.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Capital campaign dollars raised to build new square footage (in thousands)	350.0	2,500.0	2,500.0	2,500.0
● Increase in number of dues-paying members	950	1,200	1,275	1,300
● Work with architect to master plan an additional 40,000 square feet (performance data in square feet)	51,177	13,823	0	0



AGENCY SUMMARY

**SCHOOL FACILITIES BOARD**

Dr. Philip Geiger, Director  
(602) 542-6501

SFA

**Agency Mission:**

*To ensure that school buildings and equipment meet the appropriate guidelines for Arizona pupils to achieve academic success by providing financial and technical assistance.*

**Agency Description:**

Created by Laws 1998, Fifth Special Session, Chapter 1, the School Facilities Board consists of nine voting members appointed by the Governor; in addition, the Superintendent of Public Instruction serves as a non-voting member. The Board is charged with administration of three capital funds: a) Building Renewal, b) Deficiencies Corrections, and c) New School Facilities. In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district. By extrapolating the school district data, the Board provides funding for building renewal and the construction of new facilities. Through periodic inspections, the Board will ensure adherence to established adequacy guidelines. In order to assess the deficiency corrections requirement, a statewide assessment was conducted; the results of which will be used to create a funding plan designed to bring existing facilities to meet standards by June 30, 2003.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To bring all school districts up to the minimum adequacy standards.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of school districts	229	229	229	229
● Percent of school districts meeting minimum adequacy standards	NA	NA	NA	100
● Cumulative number of critical deficiency correction projects approved by the Board	151	160	160	NA
● Cumulative number of noncritical deficiency correction projects approved by the Board	63	19,000	19,000	19,000
● Percent of cumulative critical deficiency correction projects completed	8	75	95	100
● Percent of cumulative noncritical deficiency correction projects completed	0	26	53	100

- ◆ Goal 2 - To inspect all school district schools in the state at least once every five years to ensure compliance with minimum adequacy standards.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of school district schools	1,210	1,240	1,277	1,312
● Percent of school district schools inspected	0	10	20	20

- ◆ Goal 3 - To review requests for new school facilities funding within six months of submittal.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of new school facilities funding requests submitted	60	55	50	40
● Average number of months to review new school facilities funding requests	3.9	4.0	4.0	4.0

- ◆ Goal 4 - To assist school districts with completing new construction projects by the original projection date.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of new construction projects scheduled for completion	0	32	50	35
● Percent of new construction projects completed	0	100	100	100



AGENCY SUMMARY

**BOARD OF REGENTS**

Dr. Linda J. Blessing, Executive Director  
(602) 229-2505

BRA

● Number of Eisenhower applications processed 26 30 30 30  
◆ ◆ ◆ ◆ ◆ ◆

**Agency Mission:**

*To ensure access for qualified residents of Arizona to undergraduate and graduate instruction; promote the discovery, application, and dissemination of new knowledge; extend the benefits of university activities to Arizona citizens outside the university; and maximize the return on the State's investment in education.*

**Agency Description:**

The Arizona Board of Regents (ABOR) is the governing body of Arizona's state universities. Consistent with its constitutional authorities, the Board makes planning and policy decisions with regard to the state universities. The Board hires the university presidents and the executive director for the Board to whom they assign the responsibility of management. The Board accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board. The Board acts as the legal entity responsible for the universities.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To assist the Board in making well-informed policy decisions.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of Action Plan Objectives substantially completed (Action Plan Objectives not used in 1999)	15	12	12	12
● Percent of Action Plan Objectives substantially completed (Action Plan Objectives not used in 1999)	100	100	100	100

- ◆ Goal 2 - To communicate with universities and their constituents and stakeholders on Board policies and initiatives.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of media/individual/group briefings conducted	574	580	585	590
● Number of stakeholder briefings conducted	36	40	42	44
● Audits performed	20	31	30	30

- ◆ Goal 3 - To continue extending access to a public university education by providing and administering various financial assistance programs.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of WICHE awards	175	174	181	187
● Percent of recipients returning to Arizona to practice	72	73	73	73

AGENCY SUMMARY

<b>ARIZONA STATE UNIVERSITY - MAIN CAMPUS</b>	
Dr. Lattie Coor, President (480) 965-6671	ASA

**Agency Mission:**

*To provide outstanding programs in instruction, research and creative activity, economic development, and service appropriate for the nation, the State of Arizona, and the state's major metropolitan area.*

**Agency Description:**

Arizona State University Main Campus (ASUMC) is a rapidly evolving public research university offering programs from the baccalaureate through the doctorate for over 44,000 full time and part time students. The ASUMC is committed to fashioning a modern university that applies the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To improve undergraduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average years taken by freshmen students to complete a baccalaureate degree program	4.80	4.80	4.75	4.75
● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory	90	90	90	90
● Percent of alumni who, three years after graduation, rate their overall undergraduate experience at ASU as excellent or good	NA	NA	NA	NA
● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience	76	77	78	79
● Learner-centered education--(to be determined)	NA	NA	NA	NA
● Students participating in the Freshman Year Experience	2,400	2,500	2,600	2,700

◆ Goal 2 - To improve graduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Professional master's degrees granted	1,624	1,620	1,620	1,620
● Other master's degrees granted	583	580	580	580
● Doctoral degrees granted	286	280	280	280

◆ Goal 3 - To more effectively manage the ASUMC enrollment profile.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● National Merit, Flinn, and Regents scholars enrolled	1,028	1,000	1,000	1,000
● Percent of entering students in the top 25% of their high school graduating class	57	58	58	59
● Minority enrollments as a percentage of total	19.3	19.5	19.5	19.5
● Students enrolled as first time freshmen	5,868	5,800	6,000	6,000
● Degree/certificate (credit) programs offered evenings/weekends	33	34	36	37

◆ Goal 4 - To enhance research and creative activity.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● External dollars received for research and creative activity (in millions of dollars)	107	132	150	175
● Percent of faculty and academic professionals receiving extramural support for research and creative activity	28	29	30	31

◆ Goal 5 - To advance the University and community through partnerships, knowledge transfer, and cultural resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Extended campus sites (credit/non-credit)	165	170	175	180
● External partnerships and collaborations with business, industry, and community groups facilitated by Extended Education	98	101	104	107
● Persons viewing KAET-TV on a weekly basis (in thousands)	2,484.0	2,546.0	2,609.0	2,674.0
● Persons attending university sponsored cultural events (in thousands)	811.0	562.0	562.0	717.0

◆ Goal 6 - To establish and maintain salary structures that are competitive in the relevant markets for all personnel.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average salary of all ranked faculty as a percentile of salaries at peer institutions	29	29	50	50
● Average salaries of classified staff as a percentage of relevant salaries in the Maricopa County public/private sectors	85	85	100	100

◆ Goal 7 - To more fully integrate strategic and operational decision making processes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Employees trained in process improvement	59	50	50	50

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● Individual (non-duplicate)                    19       25       25       25  
  applications for continuous  
  improvement awards (e.g.,  
  Governor's Spirit of Excellence  
  Award)



AGENCY SUMMARY

<b>ARIZONA STATE UNIVERSITY - WEST CAMPUS</b>
Dr. Lattie Coor, President (480) 965-6671
AWA

**Agency Mission:**

*To offer quality academic programs in the arts and sciences, as well as in selected professional fields; to encourage the educational, economic, cultural and social development of the metropolitan area; and, to prepare students for success in the global society of the 21st century by engendering a responsiveness to change and an appreciation of the intellectual, cultural, gender, and generation diversity of modern society.*

**Agency Description:**

Arizona State University West is a non-residential campus of Arizona State University. Created by the Legislature in 1984, it is located in the rapidly growing northwestern area of metropolitan Maricopa County. It is designed to offer bachelor's and master's degrees and certificate programs in the arts and sciences, as well as professional programs in business, education, and human services.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To enrich the texture of undergraduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of first-time, full-time, degree-seeking undergraduate students persisting after one year	79	80	80	80
● Undergraduate minority students enrolled	858	875	890	910
● Undergraduate students taking courses in the University-College Center	933	950	970	990
● Undergraduate students participating in internships and field experiences	781	805	820	835
● Percent of students graduating with a research-related or capstone experience	59	60	61	62

◆ Goal 2 - To develop graduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Degree-seeking students enrolled in graduate programs	602	620	640	660
● Graduate minority students enrolled	160	165	170	175

◆ Goal 3 - To extend the research and creative activity agenda.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Externally funded research projects (in thousands of dollars)	4,646	4,738	4,832	4,928

● Students enrolled in research-related courses	1,255	1,280	1,305	1,330
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◆ Goal 4 - To increase community involvement.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Participation in alumni and community relations activities	2,407	2,450	2,500	2,550
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● External collaborations with government, education, and business entities	104	110	115	120
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◆ Goal 5 - To develop enrollment.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Undergraduate students enrolled each academic year	3,737	3,810	3,885	3,960
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● Graduate students enrolled each academic year	1,206	1,240	1,275	1,310
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◆ Goal 6 - To optimize use of resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Percent of upper-division, undergraduate transfer students who graduate in four years	83	83	83	83
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● Percent of SCH taught by ranked faculty	47	49	51	53
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● Students graduating each year	1,293	1,320	1,345	1,370
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AGENCY SUMMARY

**ARIZONA STATE UNIVERSITY - EAST  
CAMPUS**

Dr. Lattie Coor, President  
(480) 965-6671

AXA

**Agency Mission:**

*To offer high quality academic programs in a range of disciplines and professional fields to prepare students for success in the dynamic, multicultural, transnational, and technological society of the 21st century; and to contribute to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through an emphasis on partnerships, programs, research, and services that address societal needs.*

**Agency Description:**

Arizona State University East is a new campus of Arizona State University located in southeast Mesa at the Williams Campus. Created by the Legislature in 1994, it serves students and the metropolitan area through baccalaureate degree, master's degree and non-degree programs as well as through applied research and service. Currently, programs are offered in technology, agribusiness, environmental resources, education, business administration, applied psychology, nutrition, technical communication, applied science, and interdisciplinary studies. Other programs will be developed in the liberal arts and sciences as well as in additional professional fields in response to student and employer demand. All programs at ASU East will provide students with the knowledge and skills to succeed in the dynamic, multicultural, transnational, and technological environment of the 21st century. ASU East offers a unique, residential campus environment that is learner-centered, encourages an appreciation of and respect for civic life within a diverse community, and strives to integrate the academic and social lives of students. As well, ASU East contributes to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through its emphasis on partnerships, programs, research, and services that address societal needs.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To continue building a broader portfolio of academic programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Degree/majors offered	15	19	21	24
● Students enrolled each fall semester	1,466	1,939	2,450	3,150
● Percent of graduating students who rate their academic experience at ASU East as satisfactory or very satisfactory	88	90	91	91
● Degrees awarded each year	279	365	520	650
● Courses offered each academic year	679	720	740	775

- ◆ Goal 2 - To develop national recognition as a leader in selected academic programs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of ranked faculty who receive recognition as leaders in their disciplines	32	33	33	34
● Endowed chairs/professorships for which funding is pledged and/or committed	3	6	6	8
● Out-of-state students applying to ASU East	190	350	470	520
● Percent of key community, business, and industry representatives who believe ASU East is innovating	NA	NA	NA	NA
● Percent of graduating students who rate their exposure to innovative technologies and processes as satisfactory or very satisfactory	82	85	86	87

- ◆ Goal 3 - To enhance campus culture and campus life.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Staff FTE in student life services	8.8	11.0	14.0	15.0
● Staff FTE in student and academic support services	11.4	14.0	18.0	24.0
● Number of student/campus life activities scheduled	307	350	450	500
● Percent of graduating students satisfied with the campus culture and environment	85	86	87	88
● Percent of graduating students satisfied with co-curricular programs and services at ASU East	74	77	82	85
● Percent of graduating students satisfied with academic services at ASU East	88	89	90	90
● Percent of faculty satisfied with academic services at ASU East	NA	NA	NA	NA
● Percent of graduating students satisfied with student services at ASU East	89	90	91	92
● Percent of first-time, degree-seeking students persisting after one year	67	68	69	70

- ◆ Goal 4 - To recruit and retain a critical mass of students.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● New students enrolled each fall semester	403	520	730	920
● Percent of admitted students who register for classes	70	71	72	72
● Courses offered each fall through non-traditional methods or schedules	14	18	24	30

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● Ethnic minority students enrolled each fall semester (as percent)	17	18	18	18
● Percent of international students enrolled each fall semester	10	10	10	10
● Percent of enrolled students, each fall semester, who were in the top 15% of their high school graduating class	34	35	35	35
● Percent of first-time, degree-seeking students persisting after one year	67	68	69	70

● State capital outlay	224	241	1,193	1,272
● Campaign gifts and pledges (in thousands of dollars)	17,325	21,825	23,875	28,125
● Sponsored projects expenditures (in thousands of dollars)	3,052	3,357	3,693	4,062



◆ Goal 5 - To strengthen existing partnerships and create new ones.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● ASU East students who participate in the ASUE/CGCC partnership each fall semester	242	345	475	580
● Percent of graduating students reporting participation in internships	52	52	55	60
● Partnerships with other educational institutions	5	8	10	12
● Partnerships with business, industry, and community organizations	19	22	26	30
● Percent of key community, business, and industry representatives satisfied with the direction of development at ASU East	NA	NA	NA	NA
● Percent of recent alumni who are employed in their fields of study	NA	NA	NA	NA

◆ Goal 6 - To optimize the use of existing physical resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of graduating students satisfied with the campus environment	71	72	73	76
● Buildings on campus that are connected to a fiber optic backbone	22	37	44	49
● Percent of campus desktops connected to the fiber optic backbone	98	100	100	100
● Average weekly room hours (weekday and evening) utilization of classrooms, each fall semester	27	29	30	30
● Percent of existing buildings in use	76	84	89	97

◆ Goal 7 - To optimize the financial resources available to strengthen ASU East.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● State General Fund appropriation (in thousands of dollars)	11,297	11,337	18,190	21,154
● Tuition revenue (in thousands of dollars)	2,645	4,485	4,419	5,679

AGENCY SUMMARY

**NORTHERN ARIZONA UNIVERSITY**

Dr. Clara M. Lovett, President  
(520) 523-3232

NAA

**Agency Mission:**

*To serve the citizens of Arizona as the state's premier residential university, by preparing students to be well-educated, informed, productive participants in their communities, and the larger society. To offer graduate programs and support research in areas that are important to the development of the state and the region. To provide an educational environment which values diversity of the human experience and a global perspective on issues. To encourage independent and critical thought and creativity in its students and employees as well as the habits of cooperation and teamwork. To address critical challenges facing the American Southwest by providing educational opportunities in both residential and non-residential environments. To offer instruction through educational partnerships throughout the state that employ a variety of strategies to support distance learning and provide opportunities for faculty and staff development. To provide public service such as teacher education, natural resource management, and rural community development.*

**Agency Description:**

One of three public universities in Arizona, Northern Arizona University (NAU) serves a multicultural student body of about 20,000 at the historic Mountain Campus in Flagstaff and at several statewide sites including NAU-Yuma where enrollment is expected to grow significantly in the decade ahead. A "Doctoral I" institution, NAU is an acknowledged leader in the educational uses of technologies, teacher preparation, cultural studies, environmental studies, Native American programs, and other fields appropriate to its mission.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To improve undergraduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of students obtaining the schedule they request at registration	80	80	80	80
● Percent of alumni satisfied with their undergraduate experience at NAU	97	97	97	97
● Percent of freshmen and sophomores with 2 or more classes per semester taught by full-time faculty	94	95	95	95
● Percent of recent alumni employed in their major field of study	95	95	95	95

◆ Goal 2 - To strengthen graduate education.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of graduate students enrolled in scholarly activities including thesis and dissertation research, integrated capstone experiences, independent study, and internships	32	32	32	32
● Percent of graduate students satisfied with academic advising	90	90	90	90
● Graduate assistantships	620	620	620	620
● Percent of graduate degree recipients employed in a new job 1 year after graduation	37	37	37	37
● Percent of graduate degree recipients enrolled in post-graduate education within one year after completing a graduate degree	19	20	20	20

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
◆ Goal 3 - To enhance research and impact economic development.				
● External support (in millions of dollars)	25.4	26.1	26.1	26.1
● Grants, fellowships, etc. awarded	507	515	515	515
● Communities served by the business programs for economic development, such as Center for American Indian Economic Development or Bureau of Business and Economic Research	130	136	136	136
● Cases of professional advising to individuals and businesses in the areas served by the above organizations	140	135	135	135
● Participants in seminars and workshops by the above organizations	8,625	8,800	8,800	8,800

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
◆ Goal 4 - To assure access to public university education for all qualified residents of Arizona.				
● Arizona residents successfully transferring to NAU programs from community college programs in Arizona	1,450	1,500	1,500	1,500
● Arizona residents accepted for admission	9,000	9,000	9,000	9,000
● Books and journal articles lent by NAU to Arizona community colleges	1,500	1,550	1,550	1,550

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
◆ Goal 5 - To capitalize on new and emerging technologies to improve teaching, learning, research, and service outcomes.				
● Computer stations per residents in halls	1/32	1/32	1/32	1/32

2002-2003 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

● Percent of residence hall rooms with direct access to electronic communication 100 100 100 100

● Workshops offered through the Office of Teaching and Learning Effectiveness, Cline Library, and Information Technology Services 440 445 445 445

◆ Goal 6 - To strengthen relationships with governmental, educational, and constituent groups.

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

● Interdisciplinary programs, workshops, activities 71 72 72 72

● Teachers served through in-service opportunities 2,350 2,400 2,550 3,000

● School administrators served through in-service opportunities 515 515 515 515

● Citizens served by institutional clinics, centers, institutes, and public service programs 26,750 26,750 26,750 26,750



AGENCY SUMMARY

**UNIVERSITY OF ARIZONA - MAIN CAMPUS**

Dr. Peter Likins, President  
(520) 621-7766

UAA

**Agency Mission:**

*The University of Arizona, a distinguished public, land-grant, educational, and research institution, is dedicated to preparing students for an increasingly diverse and technological world and to improving the quality of life for the people of Arizona and the nation.*

**Agency Description:**

The University of Arizona in Tucson, including its branch-campus in Sierra Vista and the Arizona International College, is a Land Grant, Doctoral/Research University-Extensive institution ranking among the nation's best public universities. Its research and development expenditures place it at number 11 among the nation's public universities, and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 34,488 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture and mining and serves the State through its cooperative extension services, technology transfer, economic development assistance, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of the product of these activities and achievements of regional, national, and international significance into everyday life.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve educational activities and outcomes at the undergraduate, graduate, and professional levels.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Full-time, lower-division students enrolled per semester in two or more primary classes with tenure/tenure track faculty (percent)	69	69	69	69
● Full-time freshmen graduated in 6 yrs (percent)	55	56	56	56
● Currently enrolled students satisfied or very satisfied with their UA experience by annual survey of satisfaction with faculty on an exit survey (percent)	91	92	92	93

- ◆ Goal 2 - To increase the quality and quantity of University research and creative activity.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● National Science Foundation research expenditures ranking among public universities	10	10	10	10

● Research grants, contracts from AZ private sector (in thousands of dollars)	5,200	5,600	6,100	6,500
● Graduating seniors who have participated in a research or capstone experience (percent)	100	100	100	100

- ◆ Goal 3 - To strengthen University outreach to address needs of the community, State, and nation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Local population aware of UA Extended University (percent)	77	90	90	90
● Registrants-UA Cooperative Extension (in thousands)	425.0	450.0	500.0	500.0
● Attendees-UA cultural events (in thousands)	145.0	150.0	155.0	160.0
● Attendees-UA Museum of Art (in thousands)	40.0	42.0	44.0	46.0
● Registrants-UA Extended Univ. non-credit (in thousands)	22.0	23.0	23.0	23.0
● Attendees-UA athletic programs (in thousands)	630.0	630.0	630.0	630.0

- ◆ Goal 4 - To improve the way that all members of the University community are supported.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Employees who would "encourage a friend or family member to apply for a job at UA" (percent)	NA	60	62	64
● Faculty and staff rating the work environment as excellent (percent)	50	60	60	65
● Students that feel safe on campus (Day/Night) (percent)	99/84	99/86	99/87	99/88
● Managers who report improved performance by employees participating in the Supervisory Leadership Series Program 9 months after program completion (percent)	60	70	70	75
● Employees who utilize tuition fee waiver (percent)	19.5	20.0	20.0	20.0

- ◆ Goal 5 - To transform the University's infrastructure to support the University's mission effectively and efficiently.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Librarian/faculty instructional partnerships developed	80	85	85	85
● Residence hall students with access to the network (percent)	100	100	100	100
● Computers on the campus network (in thousands)	33.5	38.0	43.0	48.0
● Classrooms available for multimedia and computer based instruction each fall (multimedia/computer based)	191/103	201/125	211/135	211/145



AGENCY SUMMARY

**UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER**

Dr. Peter Likins, President  
(520) 621-7766

UHA

**Agency Mission:**

*To provide distinguished undergraduate, graduate, and professional health sciences education; to engage in basic and applied research of regional, national, and international significance; to create and disseminate knowledge; and to seek to integrate creative achievement into everyday life.*

**Agency Description:**

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center, providing the State and its people education, research, patient care, and services through its colleges of Medicine, Nursing, Pharmacy, Public Health, School of Health Professions, University Medical Center, and University Physicians. AHSC serves as the core of a broad network of health services utilized throughout the State for health restoration, health promotion, and illness prevention.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To educate a health workforce who meets the needs of the State of Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● College of Medicine graduates entering primary care residency programs (percent)	61	61	61	61
● Undergraduate and graduate students in the College of Nursing having a rural or underserved clinical nursing experience (percent)	100	100	100	100
● BSN graduates in the College of Nursing passing the NCLEX-RN examination (percent)	93	95	95	95
● Students in the first year class in the College of Pharmacy	60	50	50	50

- ◆ Goal 2 - To plan statewide for the allied health professions in Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● MOU between the College of Medicine and community colleges for cooperative training of allied health personnel by the end of the calendar year	2	2	2	2
● Full- and part-time UA students in AZ Graduate Program in Public Health	170	136	140	140
● Full- and part-time ASU students in AZ Graduate Program in Public Health	30	30	35	35

● Full- and part-time NAU students in AZ Graduate Program in Public Health	6	14	20	20
● Medical technologists graduated/year from the School of Health Professions	21	21	20	20

- ◆ Goal 3 - To maintain the leadership role of the Arizona Health Sciences Center in biomedical research.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Extramural funding per year in the College of Medicine (in millions of dollars)	89.1	80.0	80.0	80.0
● Square feet of state-of-the-art research space occupied and utilized in the College of Medicine (in thousands)	268.0	285.2	287.5	290.0
● Tenure-track faculty who have funded programs of research within the College of Nursing's identified research emphasis areas, which reflect the health care needs within AZ	80	80	80	80
● Faculty-College of Medicine in prestigious national associations	110	110	110	110
● Faculty-College of Pharmacy in prestigious national associations	6	6	6	6

- ◆ Goal 4 - To achieve an environment and culture that support all members of the University community.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Classified staff in the College of Medicine participating in courses/workshops for professional development (percent)	33	50	50	50
● Harassment incidents requiring formal investigation in the College of Medicine	3	3	3	3
● Staff in the College of Medicine in classification career progression (percent)	16.4	18.0	18.0	18.0
● Full-time faculty and of full-time staff in the College of Nursing who actively participate as a member of a College or University committee, taskforce, or project team (percent)	95/75	95/75	95/75	95/75



AGENCY SUMMARY

**AUTO THEFT AUTHORITY**

Paul Mortensen, Executive Director  
(602) 604-9034

ATA

**Agency Mission:**

To reduce vehicle theft through a statewide cooperative effort by supporting law enforcement investigation, prosecution, and awareness programs.

**Agency Description:**

The Auto Theft Authority analyzes the methods of combating the problem of vehicle theft and promotes successful methods of reducing the number of vehicle thefts in Arizona. Funding is used to support law enforcement, prosecution, and public awareness programs designed to increase the effectiveness of auto theft investigation and prosecution, and programs designed to educate and assist the public in the prevention of auto theft.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To reduce the occurrence of vehicles stolen throughout the state of Arizona by 10% per year.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Vehicles stolen	31,410	29,000	26,000	26,000
● Vehicles recovered	2,000	2,250	2,500	2,750
● Values of cars recovered (in millions)	17.5	19.0	20.0	21.0
● "Watch Your Car" program registrations	2,000	5,000	7,500	10,000

- ◆ Goal 2 - To support the identification and apprehension of vehicle theft organizations and chop shops.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Chop shops closed	30	30	35	40
● Investigations of major auto theft rings who switched/alterd vehicle identification numbers	200	225	225	225
● Agencies assisted	770	880	NA	NA

- ◆ Goal 3 - To support effective prosecution against vehicle theft organizations and perpetrators.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Felony arrests	310	320	350	375
● Insurance fraud cases	24	40	45	50

- ◆ Goal 4 - To implement the border interdiction program by June 30, 2000.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Timely repatriation to the United States of stolen vehicles recovered in Mexico NA NA NA NA

- ◆ Goal 5 - To maximize collections of insurance fees revenue to 95% of amount due by FY 2001.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Percent collected current year revenues due 90 98 98 98





AGENCY SUMMARY

**DEPARTMENT OF CORRECTIONS**

Terry L. Stewart, Director  
(602) 542-5497

DCA

**Agency Mission:**

*To serve and protect the people of Arizona by imprisoning those offenders legally committed to the Department and by providing community based supervision for those conditionally released.*

**Agency Description:**

The Department serves and protects the people of the State by incarcerating inmates in correctional facilities, as well as supervising inmates upon their release. During incarceration, medical care and other health and welfare services are provided to inmates. In addition, programs such as work, education, training, and substance abuse treatment are provided to inmates so they will have the opportunity to change their behavior and become law-abiding citizens upon their release.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To maintain effective custody and control over inmates in an environment that is safe and secure.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of institutional reports on functional areas inspected (Performance and Business inspections were combined in FY 2000)	26	26	26	26
● Number of prison units inspected	46	50	50	50
● Percent of elements rated satisfactory in most current evaluation conducted by Inspections Bureau compared to elements previously rated unsatisfactory	93.8	100	100	100
● Prison Operations' percent overall composite compliance score for audit entity	93.9	96.0	97.0	97.0
● Number of escapes from prisons	2	0	0	0
● Number of escapes from exterior work crews	0	0	0	0
● Number of inmate random positive urinalysis results (Note: As of FY 2001, will report this measure as "Percent Reduction of inmate positive random urinalysis results")	1,265			
● Percent reduction of inmate positive random urinalysis results	NA	9.5	10.5	11.5
● Number of minor disturbances	5	4	3	2
● Number of major disturbances	1	0	0	0
● Number of criminal investigations conducted	1,344	1,400	1,500	1,500
● Percent of criminal investigations completed within 30 calendar days	89	90	90	90

- ◆ Goal 2 - To provide programming opportunities and services for inmates including work, education, substance abuse, and spiritual access.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of programmable inmates participating in all programs (work, and including up to 20 hours per week in education, training, or treatment)	98.7	100	100	100
● Percent of assessed and eligible inmates receiving functional literacy services	100	100	100	100
● Number of inmates achieving 8th grade equivalency level	4,874	5,118	5,374	5,543
● Number of inmates receiving GEDs	2,457	2,500	2,550	2,600
● Number of inmates demonstrating competencies in vocational skill areas through certificate completion	1,304	1,304	1,315	1,330
● Average number of contacts by a spiritual representative per year	109,364	115,733	121,447	127,928
● Percent of target inmate population receiving AOD (Alcohol and Other Drugs) pre-treatment and treatment programs	36	40	45	50

- ◆ Goal 3 - To increase recruitment, retention, and development of staff.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of CO II FTEs hired	1,601	2,341	1,519	1,519
● Overall Correctional Officer (CO) loss rate	.252	.244	.244	.244
● Percent of background investigations completed within 30 calendar days of receipt	99	95	95	95
● Percent of administrative investigations completed within 60 calendar days of receipt	100	90	90	90

- ◆ Goal 4 - To improve Department operations through technology and innovation.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of ADC sites connected to WAN	36	50	100	100
● Information Technology customer request response time (in minutes)	NA	120	30	30
● Information Technology percent of "excellent" customer service ratings	NA	75	85	95

- ◆ Goal 5 - To provide cost-effective constitutionally mandated correctional health care.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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2002-2003 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

● Lawsuits where judgement was against ADC for medical indifference	1	0	0	0
● Average Arizona health services cost per inmate (in dollars)	2,616	2,889	3,062	3,246
● Percent ADC average cost per inmate for all health services is below the National Consumer Price Index, Medical Inflator, average cost for all health services	21.4	14.0	11.0	9.0

◆ Goal 6 - To maintain effective community supervision of offenders, facilitate their successful transition from prison to the community, and return offenders to prison when necessary to protect the public.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of offenders released to supervision during the fiscal year	5,959	8,000	9,000	10,000
● Number of offenders under community supervision	9,810	10,500	11,200	12,000
● Percent completion of prescribed number of contacts with offenders	99	100	100	100

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AGENCY SUMMARY

**CRIMINAL JUSTICE COMMISSION**

Michael D. Branham, Executive Director  
(602) 230-0252

JCA

**Agency Mission:**

*To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.*

**Agency Description:**

The Arizona Criminal Justice Commission is a nineteen-member, statutorily-authorized entity which is mandated to carry out various coordinating, administrative, management, monitoring, and reporting functions regarding the criminal justice system in Arizona. The nineteen Commission members are appointed by the Governor, according to statutory guidelines, and represent the various elements of the criminal justice system in the State. Ten of the nineteen are county or local elected officials and the remainder are appointed criminal justice agency heads. In addition to its statutorily-mandated duties, the Commission is the state agency that is responsible for the acquisition of several formula criminal justice grants each year and for the management, administration, and reporting on these federal grants. The Commission generates reports regarding the Criminal Justice Records Improvement Program and State Identification Program grants to the US Department of Justice, Bureau of Justice Assistance and the National Criminal History Improvement Program to the Bureau of Justice Statistics. The Commission also develops and publishes an annual records improvement plan.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, effectiveness, and coordination of the criminal justice system in Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of statutory mandates completed regarding Commission duties, responsibilities and mandates	100	100	100	100
● Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system (percent)	100	100	100	100

- ◆ Goal 2 - To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhance the coordination of the system, and the effectiveness of the system.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Develop strategies and implement plans that effectively utilize funds and resources available to the Commission (percent)	100	100	100	100
● Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control (percent)	100	100	100	100
● Organize, support, and conduct all meetings under the Commission responsibility to produce effective results (percent)	100	100	100	100

- ◆ Goal 3 - To develop, implement, and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ (percent)	100	100	100	100
● Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ (percent)	100	100	100	100
● Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ (percent)	100	100	100	100

- ◆ Goal 4 - To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Organize, support and conduct meetings under the Commission responsibility to produce effective results (percent)	100	100	100	100
● Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes (percent)	100	100	100	100



AGENCY SUMMARY

**DRUG AND GANG PREVENTION  
RESOURCE CENTER**

Gail S. Chadwick, Director  
(480) 727-2772

DPA

**Agency Mission:**

*To help organizations, individuals, neighborhoods, and communities decrease drug and gang problems. To help Arizonans encourage and develop healthy and successful families and communities.*

**Agency Description:**

The Arizona Drug and Gang Prevention Resource Center is a statewide resource system that assists agencies, organizations, coalitions, and individuals in their community drug and gang prevention activities. The Center functions under the legislation that authorizes the Drug and Gang Policy Council, fulfilling the mandate to provide an annual statewide inventory of public funding expended through state agencies for the purposes of drug and gang prevention, education, and treatment. The Center also manages an information clearinghouse (literature distribution; video, book, and materials loans; and special search requests), provides training and technical assistance to communities and schools, and addresses evaluation of drug and gang prevention programs through facilitating development of outcome evaluation models for the State. The Arizona Prevention Resource Center provides leadership in the planning and development of effective prevention initiatives.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide prevention services to communities, schools, and government agencies. To help Arizonans to encourage and develop healthy and successful families and communities.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Prevention service request completed (in thousands)	10.6	10.7	11.0	11.0
● Prevention materials disseminated (in thousands)	512.2	515.0	517.0	525.0
● Number of people impacted (direct and indirect) by the Centers drug and gang prevention services. (in thousands)	393.5	400.0	410.0	435.0
● Number of counties receiving prevention assistance	15	15	15	15

- ◆ Goal 2 - To facilitate state level policy analysis by providing research and drug and gang program information to the Drug and Gang Policy Council.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of effective (research-based) drug and gang prevention programs identified	35	37	38	39



AGENCY SUMMARY

**DEPARTMENT OF EMERGENCY AND  
MILITARY AFFAIRS**

Major General David P. Rataczak, Adjutant General  
(602) 267-2758

MAA

**Agency Mission:**

*DEMA promotes, protects, and defends the health, safety, peace, and quality of life of the citizens of our communities, state, and nation.*

**Agency Description:**

The Department of Emergency and Military Affairs is divided into three programs: Administration, Emergency Management, and Military Affairs. The Administration program coordinates the activities of the other programs. It provides overall financial, contracting, personnel, and property management actions. The Emergency Services program prepares and coordinates emergency response plans for the State. The Military Affairs program contains the Army National Guard and Air National Guard programs each of which develop, train, and sustain a military force for the protection of life, property, preservation of peace, maintenance of order, and public safety. It also administers Project Challenge for training at-risk youth and the Joint Counter Narcotics Task Force.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To positively impact the economic prosperity of the State of Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Dollar value of economic impact from non-state sources (in millions)	241.0	248.2	250.0	250.0
● Number of communities with sustained Disaster Resistant Community Programs (DRC)	7	9	11	13

- ◆ Goal 2 - To create community partnerships to enhance the quality of life of the citizens we serve.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Develop plan for three community/joint use facilities (state funded)	1	1	2	1
● Number of Project Challenge graduates annually	200	200	220	230
● Provide annually a minimum of 30,000 hours of community service, via Project Challenge, Freedom Academy, JCNTF, Army, & Air Guard	31,800	30,750	31,000	31,000

- ◆ Goal 3 - To conserve the economic and natural resources of the State.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Number of notices of environmental violations	0	0	0	0
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- ◆ Goal 4 - To attract and retain quality employees.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent increase of employees indicating job satisfaction level of "satisfied" or higher	5	3	3	3
● Percent of state facilities not meeting OSHA standards	45	NA	NA	NA
● Percent of tuition reimbursement demand met	55	44	45	45

- ◆ Goal 5 - To enhance public confidence in DEMA's ability to protect life and property.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent increase of external customers satisfied	5	5	5	5
● Percent of performed exercises versus requested exercises	100	100	100	100



AGENCY SUMMARY

**BOARD OF EXECUTIVE CLEMENCY**

George Beard, Executive Director  
602(542) 565-6232

PPA

**Agency Mission:**

*To ensure public safety by considering and granting parole to inmates certified eligible by the Department of Corrections and who appear not to pose a threat to society, and by recommending to the Governor only those executive clemency actions which are in the best interest and safety of the citizens of Arizona.*

**Agency Description:**

Each month the Board conducts parole hearings for inmates who have committed offenses prior to January, 1994. Hearings include consideration for home arrest, work furlough, release, rescission, modification, revocation (of both parole and community service), and absolute discharge. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To ensure quality Board decisions by monitoring the use of Structured Decision Making (SDM) guidelines.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of hearings using SDM	1,350	1,065	874	746
● Inmates granted parole outside of SDM guidelines	670	522	427	363
● Inmates granted parole inside of SDM guidelines	680	543	447	383

- ◆ Goal 2 - To continually monitor Board and administrative workload information seeking the most efficient and effective methods of fulfilling the agency mission while reducing costs where possible.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Parole hearings scheduled (00-03)	3,864	3,366	3,018	2,774
● Parole hearings held	2,631	2,008	1,572	1,267
● Percent of parole grants	29	27	25	25
● Commutations	437	593	749	905
● Percent commutation granted	20	20	20	20
● Revocations	2,071	2,499	2,927	3,141
● Percent revoked	94	95	95	95
● Video hearings held	752	728	746	755
● Telephonic hearings held	1,872	1,858	1,918	1,942
● Personals hearings held	2,040	2,074	2,131	2,157
● In Absentia hearings held	539	520	533	539
● Total board hearings held	5,203	5,180	5,328	5,393

- ◆ Goal 3 - To ensure that victims, law enforcement agencies, judges, prosecutors, and other concerned individuals and entities are notified of the offenders hearing date with or without an official notification request. (NOTE: Per A.R.S. 13-4401 et.seq., notification is only required when requested.)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Victims notified	4,516	4,516	4,516	4,516
● Officials notified	18,302	18,302	18,302	18,302
● Courtesy notifications	2,301	2,301	2,301	2,301

- ◆ Goal 4 - To access and manage electronic information now maintained on the Department of Correction's Adult Information Management System (AIMS) and increase the agency's technological abilities through the development and support of necessary programming to compensate for loss of staff resulting from reduction in force.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percentage complete of research, development, implementation, and maintenance of a Web-site for informational and notification purpose	25	75	100	100



AGENCY SUMMARY

**DEPARTMENT OF JUVENILE  
CORRECTIONS**

David A. Gaspar, Director  
(602) 542-2569

DJA

**Agency Mission:**

*The Arizona Department of Juvenile Corrections enhances public protection by changing the delinquent thinking and behavior of juvenile offenders committed to the Department.*

**Agency Description:**

The Arizona Department of Juvenile Corrections (ADJC) is the state agency responsible for juveniles adjudicated delinquent and committed to its jurisdiction by the county juvenile courts. The ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile facilities and the development and provision of a continuum of services to juvenile offenders, including rehabilitation, treatment, and education.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To eliminate delinquent thinking and behavior.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of juveniles committing crime within 12 months of release ('96 Release Cohort)	34	40	NA	NA
● Number of escapes from ADJC secure facilities	0	0	0	0
● Number of major disturbances	0	0	0	0
● Number of assaults on juveniles by juveniles	1,077	1,038	1,000	900
● Number of assaults on staff by juveniles	428	250	200	200

◆ Goal 2 - To foster excellence in ADJC employees.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of Youth Correction Officer (YCO) turnover, quarterly	40	30	27	25
● Number of non-PASE grievances filed by employees	28	23	20	15
● Number of employees completing the minimum annual in-service training	28	75	80	90
● Number of YCOs completing the pre-service academy	249	300	300	300

◆ Goal 3 - To enhance satisfaction with ADJC and its services.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of stakeholders who indicate overall satisfaction with the agency and its services	80	80	85	90

● Percent of employees who indicate overall satisfaction with their job (strongly agree or agree)	56	60	65	70
● Percent of employees who indicate a neutral position in regards to overall job satisfaction	23	15	12	10
● Cost per day/per bed/per juvenile annually	149.52	131.51	161.24	161.60





AGENCY SUMMARY

**LAW ENFORCEMENT MERIT SYSTEM  
COUNCIL**

Commander Coy H. Johnston, Business Manager  
(602) 223-2286 LWA

**Agency Mission:**

*To provide oversight for the selection, retention, and dismissal of employees of agencies under the Council's jurisdiction.*

**Agency Description:**

The Law Enforcement Merit System Council (LEMSC) consists of three members appointed by the Governor for six-year terms. Members are chosen on the basis of experience in and sympathy with merit principles of public employment. Members shall not have held elective public office within one year before appointment and shall not hold any other political office while serving on the LEMSC. The LEMSC shall adopt rules it deems necessary for establishing: 1) a classification and compensation plan for all covered positions under the jurisdiction of the LEMSC and establishing standards and qualifications for all classified positions; 2) a plan for fair and impartial selection, appointment, probation, promotion, retention, and separation or removal from service by resignation, retirement, reduction in force or dismissal of all classified employees; 3) a performance appraisal system for evaluating the work performance of DPS and AZPOST employees; 4) procedures for the conduct of hearings of employee grievances brought before the LEMSC relating to classification, compensation, and the employee appraisal system; 5) procedures for the conduct of hearings on appeals from an order of the director of DPS in connection with suspension, demotion, reduction in pay, loss of accrued leave time, or dismissal of a classified employee.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To provide and maintain a classification and compensation plan for all employees under the Council's jurisdiction.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Classifications audited	60	40	60	15
● People audited	533	400	280	780
● Percent of those surveyed who are satisfied with classification plan	60	60	65	65

- ◆ Goal 2 - To provide for selection, appointment, promotion, retention, and separation of classified employees.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Selection exams developed based on proper job analysis	50	50	50	50
● Promotional exams developed based on proper job analysis	50	50	50	50
● Percent of applicants who were satisfied with the selection processes	60	60	65	65

- ◆ Goal 3 - To provide a process for hearing of appeals/grievances by classified employees from discipline by the Director of the Department of Public Safety and the administrator of AZ POST.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of employees who believe the hearing process is fair and equitable for employees and the agency	75	75	80	80



AGENCY SUMMARY

**DEPARTMENT OF PUBLIC SAFETY**

Colonel Dennis A. Garrett, Director  
(602) 223-2463

PSA

**Agency Mission:**

*To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.*

**Agency Description:**

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of motor vehicle traffic, narcotics, organized crime/racketeering, liquor, and specific regulatory functions. Operational and technical assistance is provided to local and state government agencies and other components of the criminal justice community. Services include scientific analysis, aircraft support, emergency first care, criminal information systems, and statewide communications. The Department also promotes and enhances the quality of public safety through cooperative enforcement operations and by increasing public awareness of criminal activities.

**Agency Goals and Key Performance Measures:**

◆ Goal 1 - To ensure public safety in Arizona, first and foremost.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Patrol positions requested to meet increased demands for services	42	35	60	60
● Patrol positions received	0	4	TBD	TBD
● Patrol collision reduction details	Baseline	48	48	48
● Commercial vehicle enforcement details in high collision areas	41	18	18	18
● Percent of multi-agency DUI/aggressive driver task forces with DPS participation	Baseline	80	90	100
● Percent reduction in air rescue response time	Baseline	5	5	5
● Percent increase in helicopter support for DUI/traffic enforcement	0	Baseline	10	10
● Increase in fixed-wing flights over rural/remote highways	Baseline	10	10	10
● Violent continuing criminal enterprises identified and disrupted	NA	3	4	5
● Clandestine labs dismantled	400	420	440	460
● Percent Criminal Investigation (CI) service requests involving extraordinary violence, hazardous materials, or civil emergencies	14.2	14.5	14.9	15.3
● GITEM major gang enforcement operations conducted	19	10	11	12
● GITEM minor gang enforcement operations conducted	65	40	56	56

● Agencies participating in GOHS public information and education/enforcement programs.	30	35	45	50
● Percent reduction in collision-related road-closure time	Baseline	33	40	45
● Officers receiving training in collision investigation technology	28	28	28	28
● Citizen academies	3	6	6	6
● GITEM Anti-gang public information programs	127	116	122	128
● Officers, prosecutors, and judges attending GOHS DUI training	200	300	450	450
● CI community outreach programs developed and implemented	NA	8	10	12

◆ Goal 2 - To deliver exemplary service, second to none.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of citizens giving DPS satisfactory ratings of good or excellent	90.4	90.0	90.0	90.0
● Percent of citizens who believe DPS officers they interacted with to be professional (annual survey)	91.8	85.0	85.0	85.0
● CI service requests from other agencies for investigative and operational assistance	2,823	2,900	2,950	3,000
● Percent of CI service requests with call-back within 24 hours	NA	100	100	100
● Criminal intelligence reports generated to users	148	160	175	182
● GITEM statewide gang deterrence schools	4	4	4	4
● Percent of GITEM response to other agency requests for gang suppression assistance	90	90	95	98
● Percent of scientific analysis cases over 30 days old	13.9	5.0	3.0	1.0
● Percent scientific analysis reports generating automated lab exam reports to officers/prosecutors	0	50	100	100
● Address verifications for each registered sex offender posted on DPS Internet site	1	2	2	2
● Arizona criminal justice information system terminals supported	6,831	6,850	6,900	6,950
● NCIC 2000 additions (1) supervised release, protection order, batch file, & on-line validation modules (2) image transmittal capability	NA	NA	Achieve 1	Achieve 2
● Criminal history disposition report processing (days)	30	30	25	20
● Percent reliability of Arizona automated fingerprint identification system (AZAFIS)	98	98	98	98
● AZAFIS latent to tenprint fingerprint search time (minutes)	4	4	4	4

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● Applicant clearance team criminal history check with offense/disposition information (days)	26	26	22	21
● Percent of security guard/private investigator in-person applicants processed within 15 minutes	99	100	100	100
● Percent of concealed weapons permits issued within 20 days	100	100	100	100
● Statewide digital microwave system	Design	Approval	Fund	Implement
● Engineering assistance to Public Safety Communications Committee (hours)	140	500	500	500

◆ Goal 3 - To attract and retain employees with remarkable abilities and uncompromising integrity.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Recruitment events	12	12	12	12
● Percent of recruitment events directed towards minorities	0	50	50	50
● Percent employees in protected classes	42	44	47	49
● Percent of classifications reviewed for currency & market compensation under the Classification, Compensation, and Maintenance Review (CCMR)	19	38	40	3
● Employees reviewed for proper classification and compensation	347	404	262	814
● Average DPS salary as percent of market	92.4	91.0	94.0	97.0
● Percent of employees responding to job satisfaction survey	63.5	62.3	60.0	60.0
● Percent of department employees expressing overall job satisfaction	83.1	80.0	80.0	80.0
● Percent of employee satisfaction with professional performance of supervisors and managers	51	60	70	80
● Percent employees terminating employment	6.4	5.9	5.5	5.0
● Percent employees trained in EEO and diversity	42	58	100	100
● Percent Agency Support employees attending 8 hours of skill/professional training	NA	100	100	100
● Percent Criminal Justice Support employees offered training	100	100	100	100
● Percent of officers completing Peace Officer Standards & Training (POST) mandated training	100	100	100	100
● Percent new patrol officers trained in commercial vehicle enforcement	100	100	100	100
● Percent CI officers attending job specific training beyond mandated training	NA	100	100	100
● Wellness training classes presented	NA	8	12	12
● Percent of required employees receiving OSHA training	NA	100	100	100

◆ Goal 4 - To exceed public expectations for operational effectiveness and efficiency by consistently improving performance, technology, and use of resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● 3-year PC replacement program	NA	Research	Implement	Continue
● Analog dumb terminals replaced with PCs	NA	NA	263	264
● Mobile data computer system	Design & Fund	Procure	Install	Complete
● Computer Aided Dispatch (CAD) system	Design	Proposal	Fund	Implement
● Telecommunications business management system	NA	Purchase	Implement	Maintain
● Mainframe computer dial-in users supported	940	1,050	1,150	1,250
● Percent CI cases entered in new case management system	NA	Open System	100	100
● Officers sending commercial vehicle inspection data via SAFER	0	55	55	65
● Percent availability of the mainframe computer system	99.9	99.7	99.7	99.7
● Vehicle cost/mile driven (cents)	15.0	14.4	14.4	14.4
● Percent of federal grant monies expended	95.0	96.5	98.0	99.5
● POST revenues received from public sources (thousands)	687	500	124	150
● Rate of vehicle damage claims per 100 vehicles	23	22	21	20
● Rate of property and liability claims filed per 100 employees	3.4	3.3	3.2	3.1
● Agency indirect cost rate to deliver services (percent)	13.9	13.9	16.0	18.0
● Telecommunications services cost model	NA	NA	NA	Open & Use
● Days to pay vendor/travel claims	10	9	9	9
● Hours to build up a patrol vehicle	61	58	55	52
● Weeks to fill a civilian position vacancy	6.0	5.5	5.0	4.5
● Rules revision for concealed weapons, SG, & PI programs	0	Draft	Approval	Approval
● Percent of customer satisfaction with Agency Support services	62	65	70	80
● Percent of delayed firearms checks cleared within 3 days	34	60	60	60
● Building renewal funds (in dollars)	248,500	248,500	248,500	248,500
● Mobile/portable radios replaced	39/60	150/140	150/140	150/140
● Radar units replaced	0	90	90	90
● Percent obsolete scientific analysis equipment replaced	12.8	20.0	20.0	20.0
● Additional crime lab position requests	0	7	10	9
● Replacement rotary wing aircraft	1	0	0	1

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AGENCY SUMMARY

**DEPARTMENT OF TRANSPORTATION**

Mary E. Peters, Director  
(602) 712-8981

DTA

**Agency Mission:**

To provide a safe and efficient transportation system, together with the means of revenue collection and licensing for Arizona.

**Agency Description:**

The Arizona Department of Transportation serves the public by exercising jurisdiction over state highways, routes, airports, and all other state-owned transportation systems and modes. The Department registers motor vehicles and aircraft, licenses drivers, collects revenues, conducts multimodal transportation planning, designs and constructs transportation facilities, and investigates new transportation systems.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve the movement of people and products throughout Arizona.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Total lane (travel) miles Note : indicated data are for a calender year period	17,512	17,845	17,976	18,168
● MAG/RARF (travel) lane miles open Note : indicated data are for a calender year period	428	548	569	641
● Phoenix area lane miles open Note : indicated data are for a calender year period	1,697	1,817	1,838	1,910
● Action steps of "Highway Safety Team Action Plan Matrix" completed	20	NA	NA	NA
● Percent of total construction dollars awarded by Board vs. planned	90	95-100	95-100	95-100

- ◆ Goal 2 - To increase the quality, timeliness, and cost effectiveness of our products and services.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average customer visit time (MVD)	23.6	20.0	20.0	20.0
● Percent of MVD customers waiting for 15 minutes or less	59.5	60.0	60.0	60.0
● Number of Internet Transactions (MVD)	168,049	360,000	540,000	585,000
● Percent of customers rating overall service either Excellent or Good (MVD)	91	91	91	91

- ◆ Goal 3 - To develop and retain a high performing and successful workforce.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Incident rate per 100 employees (Safety) Note : indicated data are for a calender year period	5.41	5.13	4.88	4.63
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- ◆ Goal 4 - To optimize the use of all resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Dates met timely for completion of 20-year Plan	NA	8	NA	NA
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- ◆ Goal 5 - To improve public and political support necessary to meet Arizona's transportation needs.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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● Stakeholder Satisfaction Rating	NA	8.5	8.6	8.7
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● Percent of time deadline for constituent inquiries met	90	95	95	95
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AGENCY SUMMARY

**GAME AND FISH DEPARTMENT**

Duane Shroufe, Director  
(602) 789-3276

GFA

**Agency Mission:**

*To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats through aggressive protection and management programs, and to provide wildlife resources and safe watercraft and off-highway vehicle recreation for the enjoyment, appreciation, and use by present and future generations.*

**Agency Description:**

The Department operates pursuant to A.R.S. Title 17 and A.R. S. Title 5. The laws relating to wildlife and watercraft operations are administered by the Arizona Game and Fish Department (AGFD) under the control of the Game and Fish Commission. The Department is responsible for managing Arizona's wildlife populations. The Department is involved in trying to ensure the diversity of wildlife that resides in Arizona is maintained. We have been working to reintroduce once extirpated species - the black-footed ferret, the California condor, and the Mexican gray wolf. Efforts at restoring threatened and endangered species have enabled a few species, such as the peregrine falcon, to be delisted (removed from the Federal Endangered Species List). The Department is also involved in helping to protect wildlife resources. We accomplish part of this through efforts to educate off-highway vehicle operators about safe and responsible use of these vehicles. The Department also is responsible for enforcing safe boating laws and registering watercraft.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To manage wildlife resources within biological constraints and in consideration of the sociological and economic desires of the public.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Number of cultural diversity seminars/events held per year	10	7	10	13
● Percent of public rating the Department as good or excellent, of those expressing an opinion.	66	66	68	68

- ◆ Goal 2 - To provide recreational and other benefits derived from Arizona's diversity of wildlife.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● New projects or partnerships developed to enhance wildlife-oriented recreation	67	60	62	65
● Percent of public rating information efforts as good or excellent, of those expressing an opinion.	73	73	75	75

- ◆ Goal 3 - To protect wildlife resources and public safety by enforcing and regulating the operation of watercraft and off-highway vehicles (OHV).

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of public rating OHV management efforts as good or excellent, of those with an opinion.	56	56	57	57
● Percent of the public rating watercraft safety as good or excellent, of those with an opinion.	66	66	67	67



AGENCY SUMMARY

**GEOLOGICAL SURVEY**

Larry D. Fellows, Director and State Geologist  
(520) 770-3500

GSA

**Agency Mission:**

*To collect and archive information about the geologic character, processes, hazards, and mineral and energy resources of Arizona and to inform, advise, and assist the public in order to foster understanding and prudent development of the State's land, water, mineral, and energy resources.*

**Agency Description:**

Pursuant to A.R.S., the Arizona Geological Survey (AZGS) was established to be a primary source of information about Arizona geology. To carry out this mandate AZGS geologists (1) map and describe rock units and their weathering products, (2) characterize metallic, non-metallic, and energy resources, and (3) investigate geologic processes such as earthquakes, land subsidence, earth fissures, flooding, and rock solution that have potential to be hazardous to the public or impact land and resource management. Geologists conduct field investigations and summarize the results of their studies on maps and in reports, which are made available to the public. Staff archive this information in data files and computer databases and the geology library, which are accessible to the public. The AZGS publishes a quarterly newsletter, maintains a web site, sells and distributes maps and reports, and answers requests for information, advice, and assistance. The AZGS provides administrative and staff support for the Arizona Oil and Gas Conservation Commission, which regulates the drilling, completion, and production of oil, gas, helium, geothermal, and carbon dioxide wells to ensure sound engineering and environmental practices. AZGS staff assist by issuing permits to drill, monitoring drilling, inspecting completed wells, compiling drilling and production data, and maintaining files on each permitted well drilled in the State. The AZGS is a resource for local, state, and federal land- and resource-management agencies (State: Land, Water Resources, Environmental Quality, Emergency Management, Transportation, Parks, et al.; Federal: Bureau of Land Management, Forest Service, Bureau of Reclamation, et al.) and regularly cooperates with these agencies on projects of mutual interest. Geologic data users include interested citizens, special interest groups, governmental agencies, elected officials and staff, teachers, students, hydrologists, environmental and engineering geology firms, oil and gas exploration companies, mineral exploration companies, consultants, attorneys, realtors, insurance companies, libraries, book dealers, and many other types of businesses.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To improve effectiveness in administering and enforcing Arizona's oil and gas statutes.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of drilling permits issued	1	5	5	15
● Average number of days required to issue permits	5	5	5	5

- Compliance and safety inspections made 28 33 33 43
- Oil and gas records microfilmed X
- New position added to inspect drilling wells X

- ◆ Goal 2 - To increase understanding of the geology of areas that have potential for population growth or economic development.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of geologic maps in Phoenix-Tucson corridor released	12	11	6	10
● Number of digital maps in Phoenix-Tucson corridor released	1	6	12	12
● Number of geologic maps outside Phoenix-Tucson corridor released	1	1	2	4
● County geologic report released				1
● Quality of products released, 1-5 (highest) scale	4.7	4.8	4.8	4.8
● Home-buyers guide released		X		
● Oil and gas potential report released		X		
● Salt deposits report released			X	

- ◆ Goal 3 - To expand the customer base of the Arizona Geological Survey.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of potential customers informed about products and services		1,000	1,000	1,000
● Number of publications sold	9,988	10,500	11,500	12,500
● Average days turn-around on mail orders	0.55	0.55	0.54	0.53
● Satisfaction with service provided, 1-5 (highest) scale	4.9	4.9	4.9	4.9

- ◆ Goal 4 - To improve access to digital geologic information for all users by investigating and making use of new information technology. (Details are presented in the Information Technology Plan.)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of computers and peripherals replaced	6	5	5	6
● Convert library holdings database to Microsoft Access		X		
● Geologic spatial database products produced	3	3	3	3
● Digital geologic maps produced on CD-ROM		1	2	3



AGENCY SUMMARY

**STATE LAND DEPARTMENT**

Michael E. Anable, State Land Commissioner  
(602) 542-4621

LDA

**Agency Mission:**

*To manage State Trust lands and resources to enhance value and optimize economic return for the Trust beneficiaries, consistent with sound stewardship, conservation, and business management principles supporting socio-economic goals for citizens here today and generations yet to come. To manage and provide support for resource conservation programs for the well-being of the public and the State's natural environment.*

**Agency Description:**

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the fourteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the State's common schools. Under the State Land Commissioner, the Department works to administer, sell, and lease the State's Trust lands and natural products therefrom to generate revenues for the Trust beneficiaries. Revenues derived from land and natural product sales are deposited into a permanent fund and invested by the State Treasurer. The investment earnings are subsequently transferred to an expendable account for use by the appropriate beneficiary. Lease revenues are deposited into an expendable account for use by the appropriate beneficiary as well. The Department has concentrated much of its revenue generation effort in the State's urban areas where land is often in the path of growth and, as a result, becomes more valuable.

As central as revenue generation is for the Trust, the Department also works to sustain the long-term value for the Trust's beneficiaries. It has programs to deal with environmental issues such as existing and potential contamination matters, trespasses of individuals onto Trust lands, and the management of off-highway vehicles. Through the Arizona Preserve Initiative, the Department also seeks to secure long-term protection of lands with conservation values in and around the urban areas of the State.

The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas. The State Land Commissioner serves as the State Forester, providing technical assistance to individuals and local governments for the fire/fuels hazard reduction and other forestry programs in the wildland/urban interface. The Department administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 31 districts across the state, and the Environmental License Plate Program, which provides environmental education grants. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and the Surveyor-General, and the Department develops and maintains the Arizona Land Resource Information System (ALRIS), a geographic information system available for use by all state agencies.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To fully implement an asset management process to improve the quality and efficiency of the Department's decision making and to meet the requirements of the Growing Smarter and Growing Smarter Plus Acts.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Cumulative percent of potential acres (8,510,401) inventoried and studied under the Asset Management process	2.1	2.3	2.5	2.7
● Percent of acres under conceptual plans (statewide/668,652)	23	40	46	54
● Cumulative percent of potential acres (382,346) under master plans (Pima & Maricopa Counties)	6.5	6.5	6.9	7.4

- ◆ Goal 2 - To enhance revenue production.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Balance in permanent fund (in millions)	1,010.5	1,075.4	1,150.3	1,210.1
● Total trust revenue generated (in millions)	155.8	146.0	165.7	158.2
● Percent of total leasing revenue from long-term leases	36	38	40	42
● Net present value of long-term leases (in millions)	73.8	89.3	104.3	120.0

- ◆ Goal 3 - To meet the growing demands for fire and forestry management programs on State Trust and private lands, especially in the wildland/urban interface.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Acres of land treated, including prescribed burning, to reduce hazardous fuels; and to protect and improve Trust land and private properties	1,763	2,000	2,100	2,200
● Percent of fires controlled at 100 acres or less	98	95	95	95
● Percent of rural fire departments assisted with training and equipment	70	85	85	85
● Private landowners assisted with Department prepared or approved management plans each year	420	450	500	500

- ◆ Goal 4 - To incorporate environmental risk reduction, environmental and cultural resource protection, and land conservation into the Department's management actions to maintain the future productivity of the Trust's land and assets.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Environmental protection actions	235	240	245	250
● Cultural resource protection actions	730	730	730	730

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● Acres reclassified as suitable for conservation purposes	11,000	12,000		
● Acres sold or leased for developed and/or natural open space	541	4,624	4,580	2,902
● Gain Budgetary approval for funding to adjudicate State Trust Water Rights	NA	NA	Yes	Yes

◆ Goal 5 - To improve the availability of information and increase analytical capabilities of the agency.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of staff accessibility to computerized business systems	92	92	100	100
● Percentage of employees using PALMS and GIS systems	36	70	100	100
● Perceived responsiveness to computer assistance requests (survey 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.3	3.5	3.6	3.6
● Acres researched involving title transactions, lease, or contract development (in millions)	7.1	7.0	7.0	7.0
● Acres researched involving special projects (in millions)	1.7	2.0	1.5	1.5

◆ Goal 6 - To continue to develop and implement measures to improve internal and external customer service.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Average score on customer service survey (Survey ratings 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.2	3.5	3.6	3.7
● Average score on employee satisfaction survey (Survey ratings 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.2	3.5	3.6	3.7
● Number of times the website is accessed	24,320	35,000	45,000	55,000
● Percent improvement in median response time to user computer and software problems	30	30	30	30
● Number of settlement conferences verses number of hearings	17/6	15/5	17/5	18/5
● Number of services available to the public via the internet	7	8	15	15
● Percent of employees receiving customer service and teamwork training (*Agency reorganization created new positions)	85/0	90/50	95/80	95/95

◆ Goal 7 - To improve both internal and external communication.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of new and updated informational products produced and distributed for external use	NA	30	30	30





AGENCY SUMMARY

**DEPARTMENT OF MINES AND MINERAL RESOURCES**

Willis D. (Doug) Sawyer, Director  
(602) 255-3795

MNA

**Agency Mission:**

*To promote the development of the mineral resources of the state through technical outreach and education. The purpose of this promotion is to encourage economic development in the mining and minerals development industry. Our customers are the minerals industry, operators of small mines, prospectors, educators, the general public, elected officials, and other state, local, and federal agencies.*

**Agency Description:**

The Arizona Department of Mines and Minerals (ADMMR) has three primary functions. The first function is to provide technical assistance to miners, exploration geologists, prospectors, and others who are developing our state's mineral resources. This technical assistance consists of economic studies of problems facing small miners and investigation of their properties to assist in their development. The second function is to maintain an information bank and library of mineral and mining information. The information consists of books, studies, maps, films and videotapes, individual mine files, and other archival documents. The third function is to manage the mineral museum as the state's depository for collecting, cataloging, and displaying mineral specimens, various ores, gemstones, and lapidary material. ADMMR is a non-regulatory agency that has provided outstanding customer service to its patrons. Its goal is to provide prompt, courteous, and accurate service to its customers so that they may develop the state's mineral resources, create wealth, and provide employment to Arizona's citizens.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To acquire and manage mining information, specimens, and artifacts for use by patrons and stakeholders in utilizing Arizona's mineral resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Files, books, specimens collected or donated	290	300	300	300
● Files, books, specimens integrated into system and available	259	200	200	200
● Museum acquisitions	380	300	300	300

- ◆ Goal 2 - To provide accurate information to patrons and stakeholders on Arizona's mines and mineral resources.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of customers and stakeholders satisfied with information received	99	98	98	98
● Percent of information received and integrated into system and available	95	90	90	90

● Number of people requesting information on mines and minerals in office	1,172	1,200	1,200	1,200
● Percent of permitting assistance requests answered adequately	95	90	90	90
● Requests for permitting, environmental, and mine start up information	27	25	25	25

- ◆ Goal 3 - To provide public education and school curriculum designed to enable Arizona's citizens to make informed choices.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of teachers expressing satisfaction with mining and minerals curriculum	98	98	98	98
● Students visiting Museum	19,079	20,000	20,000	20,000
● Total museum visitors	35,700	35,000	35,000	35,000
● Teachers trained in importance of minerals	486	500	500	500
● Number of mineral kits provided to teachers	710	700	700	700
● Number of grades involved	12	12	12	12



AGENCY SUMMARY

**NAVIGABLE STREAM ADJUDICATION COMMISSION**

George Mehnert, Director  
(602) 542-9214

NSA

**Agency Mission:**

*To make findings and recommendations to the Arizona Legislature regarding navigability of watercourses as of statehood, using all available information from engineering studies, public comment, and physical and testimonial evidence presented to the Commission, at formal administrative hearings. (Note: ANSAC is scheduled to sunset 6/30/2002, and has a timetable to reach that goal. However, there is pending litigation that may impact ANSAC's timetable.)*

**Agency Description:**

Until ANSAC's processes have been completed, it has been estimated that as many as 100,000 Arizona property titles will remain uncertain, or clouded. The work of ANSAC relates only to property title and has nothing to do with water use, or with diverting water. Under Common Law and the Equal Footing Doctrine, Arizona owns title to most Arizona watercourses that were navigable as of statehood, February 14, 1912. There was, however, no determination made at the time of statehood regarding which Arizona watercourses were navigable and which were not, consequently, the Navigable Stream Adjudication Commission was created in its present form in 1994 to conduct research, have engineering studies done, investigate, gather evidence, take testimony, hold public hearings, and make recommendations to the Arizona Legislature regarding the navigability of Arizona watercourses as of statehood. Many of the watercourses that are determined to have been navigable as of statehood must be managed by the state to protect the public trust values on behalf of all Arizona citizens. Many of the watercourses that are determined to not have been navigable as of statehood, may be subject to private ownership. There are two types of watercourse studies that have been carried out by ANSAC: 1. Large/ major, watercourses are studied individually and hearings are held in each county through which or into which a watercourse travels. 2. Small or minor watercourses are studied by county, (there are as many as 5,000 small or minor watercourses in some counties) and if a small or minor watercourse travels into or borders more than one county, then it will be studied in each respective county. The most recent information relating to the number of watercourses in Arizona totals 39,039 and the most recent number of U.S.G.S. watercourse segments in Arizona totals 87,735. (NOTE: Litigation is pending in the Arizona Court of Appeals that challenges the statutory standards used by ANSAC to determine navigability. If the standards are upheld as they were at trial court, then ANSAC should be able to complete its work by June 30, 2002, as scheduled. However, if it becomes necessary to apply different standards to evidence gathered regarding Arizona watercourses, then additional hearings applying the new standards may be necessary, and it may be beneficial to extend the life of ANSAC to complete these hearings. Even in the latter circumstance all of the engineering data and other evidence will be applicable, because it is historical. Therefore, there should be no need for additional engineering studies, but it may be necessary to have engineers apply different standards to the existing engineering studies, than have been applied to date.)

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To forward reports including recommendations to the Legislature regarding the navigability of major watercourses in the State of Arizona as of February 14, 1912. (Note: Numbers represent numbers of watercourses.)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Major watercourse reports and recommendations to the Legislature

- ◆ Goal 2 - To conduct a Pilot Study of the small or minor watercourses in three Arizona counties.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Mohave County-(Pilot Study) Complete SUNSET
- La Paz County-(Pilot Study) Complete 6/30/02
- Yuma County-(Pilot Study) Complete

- ◆ Goal 3 - Conduct public hearings and write and transmit reports with recommendations to the Legislature regarding three small or minor watercourse Pilot Studies for Mohave, La Paz, and Yuma counties, respectively. (Note: Numbers represent numbers of watercourses.)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Mohave County-(Pilot Study)- Report and recommendations to the Legislature 5,144 SUNSET
- La Paz County-(Pilot Study)- Report and recommendations to the Legislature 1,597 6/30/02
- Yuma County-Report and recommendations to the Legislature 1,475

- ◆ Goal 4 - To study and adjudicate, by county, and forward reports and recommendations to the Legislature regarding all small or minor watercourses in twelve counties not included in Pilot Study. To forward recommendations to the Legislature on the navigability of small & minor watercourses in the State of Arizona, by county, as of February 14, 1912. (Note: As is the case with major watercourses, some small or minor watercourses border or travel into more than one county, and will be studied and considered by the Commissioners during formal hearings in each respective county. Note: Numbers represent numbers of watercourses per county.)

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
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- Santa Cruz County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 524 NA SUNSET
- Cochise County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 1,739 NA 6/30/02

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- Pima County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 3,190 NA
- Pinal County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 2,309 NA
- Yavapai County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 2,812 NA
- Coconino County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA 5,103 NA
- Maricopa County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 2,356
- Apache County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 3,439
- Navajo County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 3,294
- Greenlee County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 1,282
- Graham County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 3,168
- Gila County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses. NA NA 2,221

◆ Goal 5 - To formulate recommendations to the Legislature as to what public values are associated with any streams that are determined to be navigable (only if a watercourse or portion thereof is determined to have been navigable at the time of statehood).

	FY 2000	FY 2001	FY 2002	FY 2003
Key Performance Measures	Actual	Actual	Expected	Expected

- Public hearing on Public Trust Values as they arise SUNSET
- Recommendations to the Legislature regarding values 6/30/02



AGENCY SUMMARY

**STATE PARKS BOARD**

Ken Travous, Executive Director  
(602) 542-7102

PRA

**Agency Mission:**

*Managing and conserving Arizona's natural, cultural, and recreational resources for the benefit of the people both in our parks and through our partners.*

**Agency Description:**

Under the direction of the Arizona State Parks Board, the agency develops and manages 30 State parks and natural areas and provides safe and enjoyable facilities and programs for over two million visitors annually. The Board also, upon recommendation of several advisory committees, provides more than \$32 million in financial incentives annually to government and non-government entities through eight different grant programs. With the development of the new Growing Smarter Grants/Land Conservation Program, the agency assists our partners in preserving Arizona's open spaces and recreational opportunities while managing growth. Through the State Historic Preservation Office, the agency preserves Arizona's prehistoric and historic resources. And finally, the agency coordinates statewide resource planning, public involvement, and educational opportunities through partnerships for public purposes. State Parks is composed of the following divisions: Director's Office, Parks, Partnerships, External Affairs, and Administrative Services.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To consistently provide a safe, accessible and enjoyable system of State Parks and natural areas for public use.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Annual park attendance (in thousands)	2,371.3	2,400.0	2,450.0	2,500.0
● Percent of Arizona residents that are satisfied	79	79	80	80
● Percent of park visitors that are satisfied	96	96	96	96
● Average cost per state park visitor (in dollars)	0.12	0.03	0.22	0.17

- ◆ Goal 2 - To effectively provide the right services and information by involving our customers and partners in our programs, parks, and planning efforts.

Key Performance Measures	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Expected	Expected
● Percent of Trails grant projects funded as high priority	NA	NA	50	50
● Percent of OHV grant projects funded as high priority	NA	NA	50	50
● Percent of LRSP (Pks/Rec) projects funded as high priority	93	70	70	75
● Percent of SLIF grant projects funded as high priority	15	50	50	50

● Percent of Historic Preservation projects funded as high priority	71	70	70	70
◆ Goal 3 - To maximize agency resources and enhance information sharing.				
Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Amount of reservation surcharge revenue collected (in thousands)	263.9	250.0	250.0	250.0
● Employee satisfaction rating	82.6	90.0	90.0	90.0
● Percent of new hires attending training in 60 days	94	95	95	95
● Percent of employee turnover	26.2	15.0	10.0	10.0
● Percent of computers transitioned from Mac to PC	22.5	50.0	60.0	70.0



AGENCY SUMMARY

**DEPARTMENT OF WATER RESOURCES**

Rita Pearson Maguire, Director  
(602) 417-2410

WCA

**Agency Mission:**

*To ensure a long-term, safe, sufficient, and secure water supply for the State; to develop public policies which promote the efficient use and equitable distribution of water in an environmentally and economically sound manner; and to promote the management of floodplains and dams to reduce loss of life and damage to property.*

**Agency Description:**

The Department of Water Resources (DWR) was established in 1980 to administer all State water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring safety of dams, flood management, implementing surface water law, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

**Agency Goals and Key Performance Measures:**

- ◆ Goal 1 - To maximize usage of Arizona's Colorado River entitlement.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of Colorado River entitlement utilized	94	94	94	94

- ◆ Goal 2 - To decrease mining of groundwater within the Active Management Areas.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Percent of water stored to groundwater pumped within the Active Management Areas	10	12	14	14

- ◆ Goal 3 - To assure that dam design, construction, operations, and maintenance are in compliance with State laws and current dam safety guidelines.

Key Performance Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Expected	FY 2003 Expected
● Number of high hazard potential dams inspected as a percent of standard	83	100	100	100

