

UTAH TOMORROW STRATEGIC PLAN



U T A H

T O M O R R O W

2000 Report

**UTAH TOMORROW
STRATEGIC PLANNING COMMITTEE**

To the Governor, Legislature, and People of Utah:

With great pleasure, the Utah Tomorrow Strategic Planning Committee presents its 2000 Report of the Utah Tomorrow Strategic Plan. This report represents another step in this important effort to encourage planning and cooperation in meeting the needs of Utahns. Many hours of work and coordination between the Legislature, Judiciary, executive agencies and departments, local governments, and the public at large are realized with the publication of the Utah Tomorrow Strategic Plan. Executive departments and local governments play a key role in the implementation of statewide strategic goals — their involvement is critical to its success. This is a living, breathing document that the committee will continue to refine and improve.

Over the last two years, the Utah Tomorrow Strategic Planning Committee and the Governor's Office of Planning and Budget have undertaken an in-depth review of the performance measures in the Utah Tomorrow Strategic Plan. Performance measures that cannot be measured or are not relevant to management needs were eliminated while some new, more relevant measures were added. The new report has a different look, is reader friendly, includes graphics, summarizes the goals and key measures for each section, and includes a new feature — *Looking Ahead*.

An appendix is published separately and contains more extensive goals and objectives and detailed performance measure data. This information is displayed in the table format of previous Utah Tomorrow Reports. The appendix also contains a brief history of Utah Tomorrow.

The full report can be viewed and downloaded from the Internet. The Internet version also has direct links to various state agencies' Internet sites for those wishing to get more information on topics of interest.

During 1999 and 2000, the goals, objectives, and performance measures found in this document were presented, discussed, and adopted by the Utah Tomorrow Strategic Planning Committee, setting in place standards for agencies, local governments, the Judiciary, and the Legislature to use in policy and planning activities. The education section is coordinated with the state systems of public and higher education which also have statutory responsibilities to conduct strategic planning. In addition to planning, the Legislature and executive branches are also encouraged to consider the Utah Tomorrow Strategic Plan during the budgeting and appropriations process. Connecting planning and budgeting is a crucial link in making strategic planning more meaningful.

We are pleased to present this report for your review. We believe this document is an important tool in directing Utah's future.

Senator Beverly Ann Evans
Senate Chair

Representative Afton B. Bradshaw
House Chair

THE UTAH TOMORROW STRATEGIC PLANNING COMMITTEE

Senator Beverly Ann Evans, Senate Chair
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The full report with links to various state agencies can be viewed at www.governor.state.ut.us/utahtomorrow.

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VISION STATEMENT FOR UTAH

We, the people of Utah, stand at the edge of a new frontier. In a world of rapid economic, social, environmental, and technological change, we confront bold challenges and rich opportunities.

Building upon our diverse cultures, our pioneering spirit, and our belief in the inherent worth of every person, we seek to:

NURTURE *a tolerant, just, and compassionate society that honors integrity, values strong families, welcomes diversity, and promotes positive moral values.*

EDUCATE *our citizens by providing an environment that supports life-long learning and occupational skills and that enables Utahns of all ages to reach their potential as productive and responsible individuals.*

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

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

PROMOTE *personal well-being by encouraging healthy lifestyles and disease prevention, and by supporting access to quality health care at an affordable cost for all Utahns.*

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

ENCOURAGE *self-sufficiency while helping those with special needs lead productive, fulfilling lives.*

PROTECT *our society by supporting a justice system that allows Utahns to enjoy a quality lifestyle consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.*

ASSURE *open, just, and accountable government.*

STRENGTHEN *our free enterprise system while providing a reasonable regulatory environment that protects our citizens.*

PREPARE *ourselves, our state, and our children for the challenges of tomorrow, today.*



INTRODUCTION

WHAT IS UTAH TOMORROW?

Utah Tomorrow is a broad-based, ongoing strategic planning effort designed to enable all segments of Utah society to focus on and measure progress toward specific goals for Utah's future. The Utah Tomorrow Strategic Planning Committee was created by the Legislature in 1990. The statute provides for appointment of committee members from the legislature and the executive branch. See the appendix volume for a brief history of Utah Tomorrow. The Utah Tomorrow Strategic Plan is designed to move away from reactive methods of setting and implementing public policy, and to take a more visionary, pro-active approach. The Plan furthers this aim by establishing a broad vision statement, more specific agreed-upon goals and objectives, and performance measures to gauge progress toward the goals. The plan does not include strategies, which the committee felt were best left to be designed at the agency level. This is a working document. The performance measures and data will be reviewed and updated annually.

WHAT IS THE VALUE OF UTAH TOMORROW?

Utah has realized a number of benefits from its strategic planning and goal-setting efforts. Most notably, the process has promoted informal cooperation across functional areas at the agency level. While not mandated, many agencies have begun their own strategic planning processes and have been tying new funding requests to performance measures. There is an increased awareness of trying to get everyone "going in the same direction" and of identifying what is important and what is not. By enhancing its perceived "business climate," the state can point to tangible benefits of the planning process.

The state has also garnered national recognition as a result of its commitment to long-range planning. As a result of its experience, the Utah Tomorrow Strategic Planning Committee has some advice for others engaging in a similar process. See "What have we learned?" on page xi of this Introduction.

WHO USES UTAH TOMORROW?

The state has tried to link the strategic plan and performance measurement information with the budgetary and legislative processes. These links are still tentative, but are seen as important initial steps in making the process "real." These links have been attempted in two ways.

First, the Governor's proposed budget now includes references to mission statements and selected departmental strategic goals in each area of the budget. The Utah Tomorrow Vision Statement is also included in the Governor's budget. In addition, reference is made to the Utah Tomorrow goals and performance measures for each department. For example, the budget for the Department of Administrative Services includes its mission, its most important department goals, and the following statement: "*A comprehensive list of goals and performance measurements can be found in the Utah Tomorrow Strategic Plan, 2000 Annual Report, page 44. A more extensive list of performance measures can be found in the Utah Tomorrow Strategic Plan — Appendix, pages 49 and 86.*" This pattern is repeated for each of the proposed departmental budgets.

Second, the Legislature's Appropriations Subcommittees are annually provided with information detailing the goals, objectives, and performance measures for their particular subject matter. For example, the Public Education Appropriations Subcommittee is provided with the goals and performance measures from the Utah Tomorrow Strategic Plan relevant to public education.

HOW IS UTAH TOMORROW USED?

The report consists of a compilation of the executive summaries for each major section. The summaries focus on key performance measures, are reader friendly, and include a new feature — *Looking Ahead*. An appendix is published separately. It contains more extensive and detailed performance measure data, which is displayed in the table format of previous Utah Tomorrow Reports. The appendix also contains a brief history of Utah Tomorrow. The full report can be viewed and downloaded from the Internet. The Internet version also has direct links to various state agencies' Internet sites for those wishing to get more information on topics of interest.

Plan to Be Read as a Whole: The Utah Tomorrow Strategic Plan is organized around ten broad subject areas. Any one subject area may impact the operations of several governmental entities and private organizations. Conversely, a given entity may find in more than one subject area goals, objectives, and performance measures pertinent to the entity. For example, the Utah Department of Health will have an obvious interest in the Health and Safety section of the plan, but will likely be impacted by goals in other sections which may include Government, Education, and Environment, Natural Resources, and Agriculture. Therefore, the reader should review the Plan as a whole for a broader and more complete picture of Utah Tomorrow.

Goals and Objectives Not Prioritized: The order in which subjects are presented, or the order of goals, objectives, and performance measures within a subject area does not suggest prioritization of any given subject, goal, objective, or performance measure. However, for ease in referencing within each subject area, the goals, objectives, and performance measures are designated by a letter or number.

Consistent Structure and Terminology Adopted: The Utah Tomorrow Strategic Planning Committee, working with the Governor's Office of Planning and Budget, has adopted consistent terminology to be used in both legislative and executive planning efforts. This terminology highlights the

basic structure of the Utah Tomorrow Strategic Plan that moves logically from broad *vision statements*, to *goals*, to *objectives*, and finally, to *performance measures* designed to measure progress toward the stated goals and objectives. The Utah Tomorrow Strategic Planning Committee has not included in its report strategies to achieve the goals and objectives, believing that these strategies are best designed on an agency level. These terms are defined as follows:

Strategic Planning is a long-term, future-oriented process of assessment, goal setting, and decision-making that maps an explicit path between the present and a vision of the future, relies on careful consideration of Utah's capabilities and environment, and leads to priority-based resource allocation.

Vision Statements are an inspiring picture of a preferred future. A vision is not bound by time, represents global and continuing purposes, and serves as a foundation for a system of strategic planning. A statewide vision depicts an ideal future for Utahns and the contributions that government can make to that end.

Goals are the general ends toward which the state directs its efforts. Goals address the primary issues facing the state within broad groupings of interrelated state concerns. These goals are founded on the statewide vision and may involve coordination among several entities with similar functions.

Objectives are clear targets for specific action. More detailed than goals, objectives have shorter time frames. An objective is achievable, measurable, and sets the direction for strategies. A single goal may be subdivided into multiple objectives.

Strategies are methods to achieve goals and objectives. Formulated from goals and objectives, a strategy is the means of transforming inputs into outputs, and ultimately outcomes, with the best use of resources. A strategy reflects budgetary and other resources. Strategies are not included in the Utah Tomorrow Strategic Plan.

Performance Measures are tools or indicators of the state's actions in achieving a given objective or goal. Performance measures can generally be divided into outcome measures, output measures, input measures, or efficiency measures as defined by the Governor's Office of Planning and Budget.

Performance Measures Developed and Data Collected: The Utah Tomorrow Strategic Planning Committee's development and refinement of performance measures, data collection, and monitoring associated with those measures is coordinated by the Governor's Office of Planning and Budget, which has developed an Internet site for the Utah Tomorrow performance measures data with links to the various state agencies' Internet sites. In some cases, targets have been set for specific levels of performance at future dates. These targets are suggestions of specific agencies and have not yet been reviewed or adopted by the Utah Tomorrow Strategic Planning Committee, but are included for informational purposes.

HOW IS THIS REPORT ORGANIZED?

The following two pages show examples taken from the *Environment, Natural Resources, and Agriculture* sections of this report and the appendix. The examples illustrate the basic terminology and format used. In both the report and the appendix, the vision statement follows the heading.

Utah Tomorrow Report Example: The report volume summarizes the goals and key measures for each section. In the example below, the vision statement is followed by a broad goal statement, then bullet points and graphics of key performance measures. These are followed by a new feature — *Looking Ahead*. The title page of each section also contains a list of agency Internet addresses the reader can access for further information. On the Internet version of the report, the addresses are linked directly to the agency sites.

SAMPLE REPORT PAGE

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

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

Conserve Statewide water supplies.

< Average individual water use decreased from 280 gallons in 1990 to 210 gallons in 1996.

< 99.4 % were served by public water systems with approved ratings in 1998.

< 68% of stream segments monitored were swimmable or fishable in 1998, a six percent improvement from 1996; 80% of lakes monitored maintained or improved their water quality since 1990.

Target: 100%

Year	Percentage
1996	72%
1998	57%
1999	62%
1999	62%
1999	62%

Percent of lakes and streams with approved ratings that are fishable and swimmable.

Looking Ahead - Growth will be a continuing challenge. New federal rules may cause drinking water system compliance to decrease in near future. Strategies are needed to address large animal feeding operations. Options need to be developed with various stakeholders to address issues with ground water contamination, waste management and odors. Most air quality improvements will likely be from new controls and technologies for automobiles, trucks, fuels, and small internal combustion engines.

Section Title →

Vision Statement →

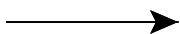
Goal →

Key Measures →

Utah Tomorrow Appendix Example: In the appendix example below, the vision statement is followed by specific goals, objectives tied to each goal, and then the performance measures, indicating trends over time. In some cases, performance measures are either new or need to be developed and do not yet indicate trends. The agency responsible for performance data collection is identified for each performance measure. In the example, DEQ in parentheses stands for Department of Environmental Quality.

SAMPLE APPENDIX PAGE

Section Title



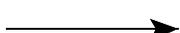
ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Vision Statement



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

Goal



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

Objective



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

Performance Measures



Performance Measures	1980	1990	1994	1995	1996	1997	1998	2000	2005
a. Percent of population on public water systems served by systems with approved ratings (DEQ)		99%		99%	99.6%	99.7%	99.6%		
b. Percent of public drinking water systems with approved ratings (DEQ)		83%		85%	93%	95.1%	94.8%		
c. Number of new drinking water source protection plans prepared and implemented by drinking water systems (DEQ)			10	7	91	152	281		

WHAT HAVE WE LEARNED?

Many states have embraced strategic planning and performance measurement as a means of grappling with the question, "How do we do more with less?" In tight fiscal situations, it is clear that changes need to be made in the way government does business. While Utah, like all states, struggles with the question of doing more with less, the initial strategic planning effort began while the economy was booming. One of the challenges has been convincing elected officials and public managers that there is a need for change.

Supporters also have to overcome skepticism about whether goal-setting and performance measurement will actually make a difference. Indeed, there have been barriers to using performance measurement information, some stemming from a lack of legislative history in this arena. Legislators have a long history of experience with line-item appropriations. By contrast, the concept of measuring performance and acting upon this information is still relatively new. Experience to date has shown that there is a tendency to revert to the "familiar," particularly in the last few hectic days of a legislative session. Here is what we have learned:

- C All "players" need to be involved in the process from its inception. Top leadership needs to constantly reinforce support for the process. The Governor's support and support from legislative leadership is especially critical. In addition, up-front executive/legislative branch consensus on the purposes and use of performance measurement is essential.
- C Agency training needs to be incorporated in the process early on. Training which focuses on practical exercises in small group settings is recommended.
- C Continuing public involvement throughout the process is important. This should not be viewed as an "insiders' plan."
- C Public relations is important. There is a need to focus on press and media awareness.
- C The terminology of bench-marking is confusing; "performance measures" are more descriptive and easily understood. (It is interesting to note that the 1992 plan referred to performance measures as "benchmarks." Due to confusion regarding this terminology, the term "benchmarks" was not used in later drafts of the report).
- C An emphasis on voluntary agency participation may result in greater cooperation and a better product in the long run.
- C It takes longer than one might anticipate to develop and implement measures that are understandable and useful in the budget and legislative process.
- C Bench-marking and performance measurement must amount to more than a "make work" project. Performance information needs to be *used*, and leaders need to *show* that it is being used.

Culture

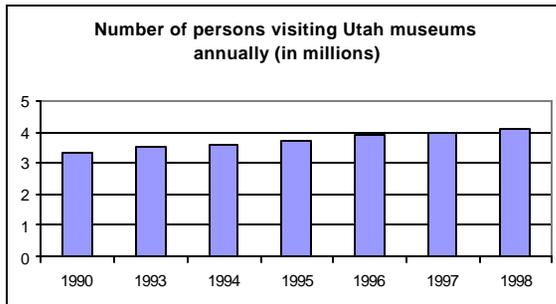
Understand our diverse human heritage, nurture and protect Utah's cultural resources, and create opportunities for cultural education and expression.



Contacts: Division of State Library www.state.lib.ut.us
Division of State History www.dced.state.ut.us/history
Utah Office of Museum Services www.dced.state.ut.us/museum
Utah Arts Council www.dced.state.ut.us/arts
Division of Community Development www.dced.state.ut.us/cd/welcome.htm
State Archives www.archives.state.ut.us
Utah Humanities Council www.utahhumanities.org

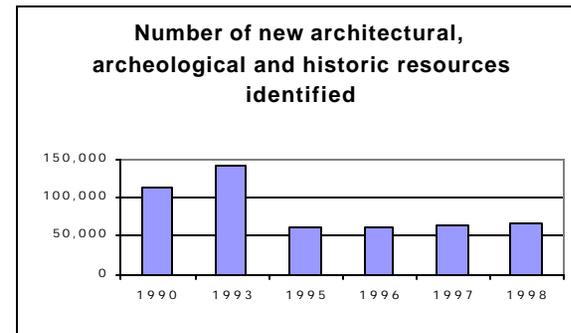
ALL UTAHNS WILL HAVE ACCESS TO CULTURAL OPPORTUNITIES

Part of any successful community is the ability to provide citizens an opportunity to participate in, observe and enjoy cultural and artistic events. To ensure that all Utahns have this opportunity, the Utah Department of Community and Economic Development has initiated programs to preserve and promote Utah's cultural heritage, and provide opportunities to participate in various events.



- < One of the most significant developments concerning the performance of Utah's Museums has been the continual increase of annual visits by the public. The number of visits to Utah's Museums increased from 3.3 million in 1990 to 4.1 million in 1998.
- < Since 1990, cultural activities and events funded by the Utah Arts Council have been attended by 6 million people annually.
- < Library attendance has increased steadily throughout the 1990's to a total of 11 million during 1998.

- < The Utah Division of State History is documenting historically significant resources (includes architectural, archeological, and historic sites, as well as folk artists) to ensure that Utah's past is available to present and future generations.



Looking Ahead: Utah's museums and cultural organizations will continue to make Utahns aware of the opportunities and pleasures that can be had through the enjoyment of the arts. This will be accomplished through programs that promote cultural activities for persons of all ages in both rural and urban areas.

UTAH WILL CONTINUE TO IMPROVE THE QUALITY OF CULTURAL PROGRAMS

Central to the success of Utah's cultural efforts is the need to train and educate those responsible for organizing and administering cultural programs. The Department of Community and Economic Development, through its divisions, has created standards and guidelines which, if followed, will enable a community to provide quality cultural opportunities to its citizens.

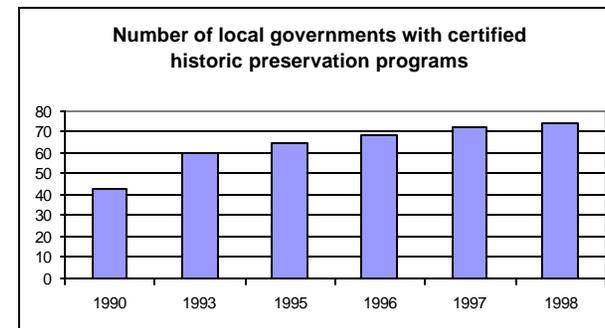
< 99 percent of Utah's libraries meet the criteria of "Certified Public Library" standards established by the Utah State Library Division.



< Every community in Utah has access to some type of library service, whether it be a county library, city library or bookmobile service.

< The Number of local governments with certified historic preservation programs is increasing.

< Total attendance at continuing education and training sponsored by the Utah Arts Council has increased by 123% since 1993.

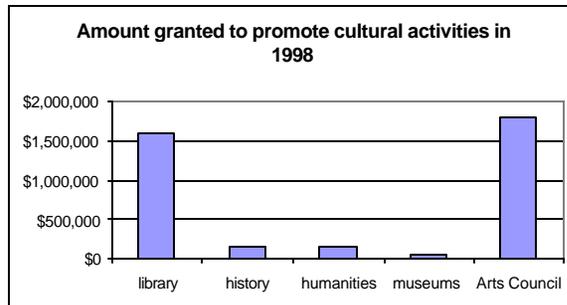
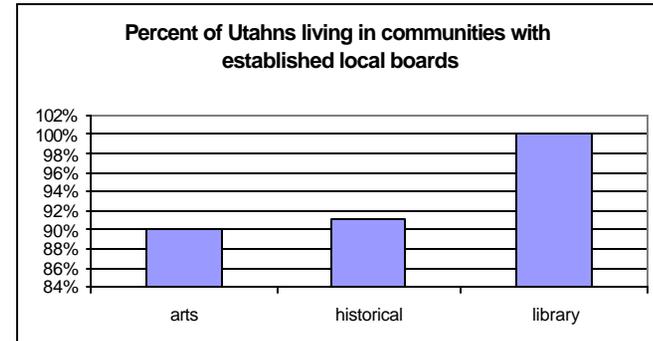


Looking Ahead: State agencies will continue to improve cultural programs available to citizens through training and outreach programs. Additionally, they will continue to evaluate current programs and organizations to ensure that work is being conducted in a way that best celebrates Utah's creative spirit.

UTAH WILL NURTURE PUBLIC AND PRIVATE CULTURAL ORGANIZATIONS AND INSTITUTIONS

The people of Utah have a long tradition of supporting cultural activities and organizations. The state carries on this tradition through grants, material loans, and support of local boards and committees designed to build and foster the arts within local communities.

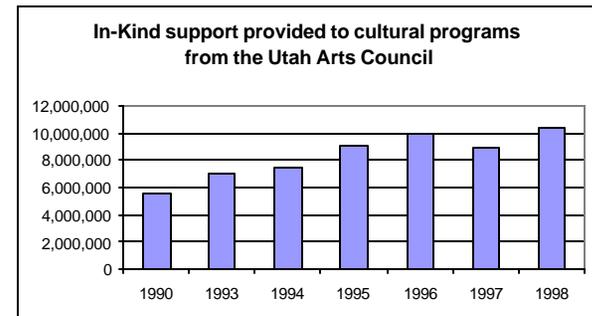
< Most Utahns live in an area with an established board or commission to address cultural needs.



< During fiscal year 1998, Utah's cultural entities awarded more than \$2 million in grants to promote cultural activities.

< The financial support provided to cultural programs funded by the Utah Arts Council has grown from \$5.6 million in 1990 to \$10.5 million in 1998, an increase of 88%.

< Funding for cultural activities represented 0.0055% of the state general fund during FY 1999.



Looking Ahead: The Department of Community and Economic Development will continue to provide grants to artists, and cultural organizations that promote, preserve and cultivate Utah's cultural resources.

ECONOMIC DEVELOPMENT

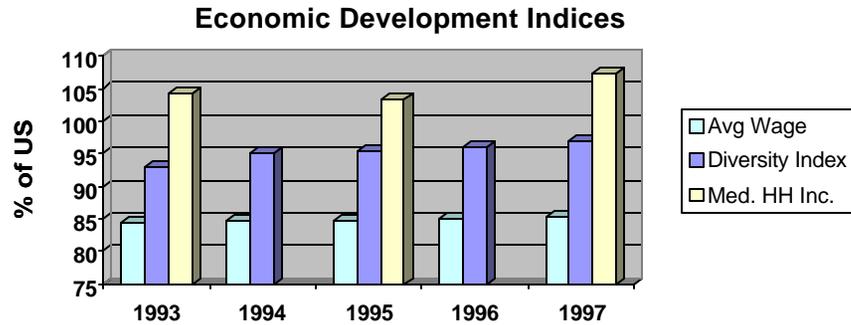
The mission of economic development is to advance opportunities for higher quality employment and prosperity for all citizens of Utah.



Contact: Department of Community and Economic Development: www.dced.state.ut.us

Goal #1: Economic development activities should be a force for improving the state's business climate.

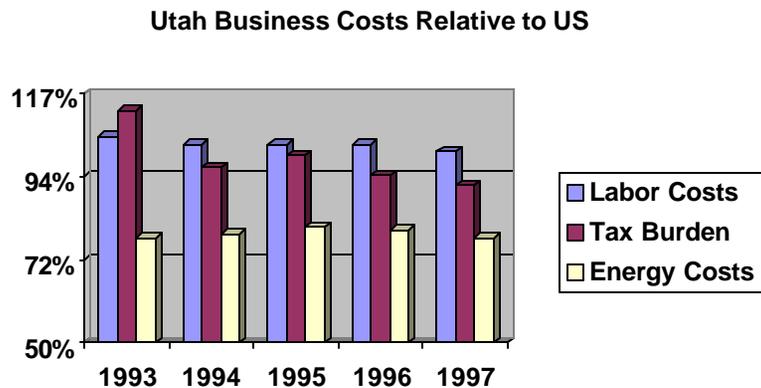
Objectives: diversify the economy, increase the average wage paid Utah workers, and increase the Utah Median Household Income relative to the national averages.



A diversified economy is less vulnerable to fluctuations in a few key industries. From a low of 74%, Utah's industrial diversity index rose to 89% by 1990 and to 97% in 1997; making it one of the most diversified state economies in the country.

Ten years ago Utah's median household income was only 74% of the nation's, and the average annual wage less than 85%.

Objective: improve the state's relative cost of doing business.



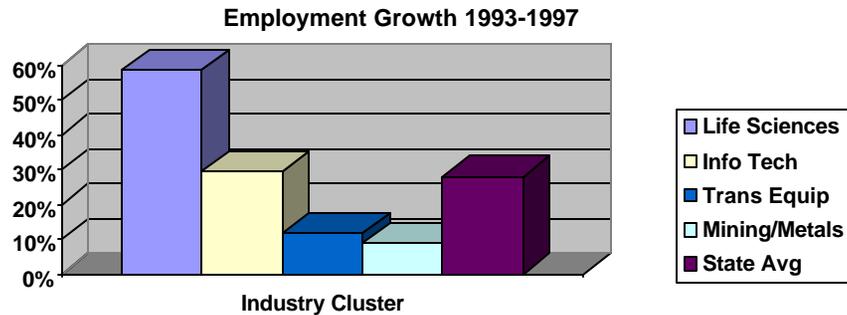
Utah's labor costs have declined from 103% of average in 1993 to the national average in 1997.

Utah's relative business tax burden has declined from 100% of the national average to 92.0%. Utah businesses pay about 1/3 of total taxes, average for the western states.

Looking Ahead: Although Utah's job growth is projected to slow over the next few years, the diversity of the state's economy should enable wages and income to grow. However, the same economic factors will make it difficult to lower business costs.

Goal #2: Economic development will work to expand the business base by recruiting quality companies to Utah.

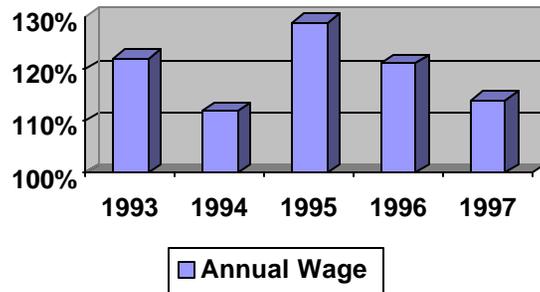
Objective: foster the growth of Utah's export industries that bring new money into the state and create new jobs.



Economic Development seeks to encourage the creation of quality, higher paying jobs by capitalizing on the state's strengths and advantages.

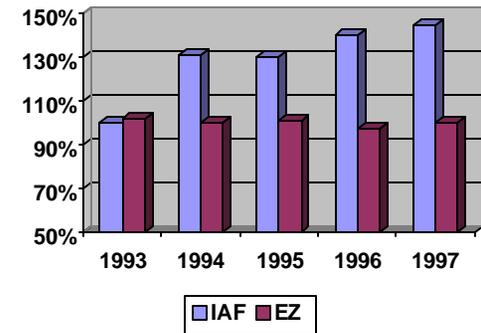
Objective: recruit companies that pay higher than average wages and provide economic development incentives that support recruitment goals.

Companies Recruited vs State Average



New or expanding companies directly recruited by the State pay wages 10-20% higher than the current average.

The State's only discretionary incentives are the *Industrial Assistance Fund* and the *Rural Enterprise Zone* program. The wages of companies who received incentives are compared to the state average in the chart at right.



Looking Ahead: Utah's incentives are designed to create significant numbers of jobs cost effectively. Also, incentives that result in investments in training or physical infrastructure accrue to the entire community and remain, whether or not a particular company stays.

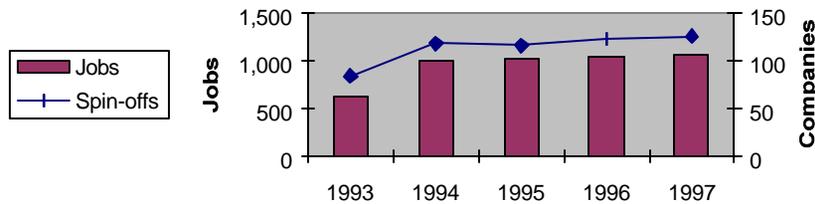
Goal #3: Help existing businesses be more successful.

Objective: conduct a business visitation program to identify the concerns of Utah businesses.

In 1999 the Business Expansion and Retention (BEAR) program re-established the Business Visitation Program to better identify the concerns of Utah businesses.

Objective: maximize the economic impact of research and development at Utah’s institutions of higher learning.

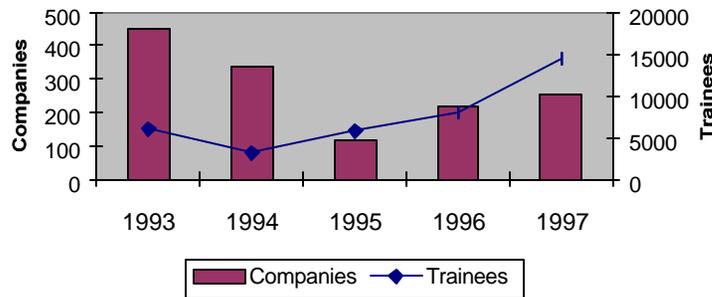
Centers of Excellence



The Utah Centers of Excellence Program supports selected research programs at Utah's universities to encourage the commercialization of the resulting technologies.

Objective: promote industry-specific training as a benefit to Utah businesses.

Custom Fit Training



To meet the specific training needs of companies, the Custom Fit Training Program conducts training and provides instructors at any location suitable to the business.

Looking Ahead: The availability of a skilled workforce is a company’s primary concern. With Utah’s tight labor market not projected to ease soon, worker training and re-training issues will grow, as will efforts to help existing Utah businesses compete.

PUBLIC EDUCATION



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

Contact: Utah State Office of Education www.usoe.k12.ut.us
Utah State Office of Rehabilitation www.usor.state.ut.us

LITERACY . . .

. . . helping all students read by third grade.



- All Utah public schools are committed to the statewide goal that all students read on or above grade level by the end of the third grade.
- All Utah public elementary schools have developed a schoolwide plan to reach the goal of reading level by third grade.
- National research on student reading attainment reveals that nearly four out of five students don't catch up with their class peers if they don't acquire basic literacy skills by the end of the third grade year.

Looking Ahead - Increased focus on reading instruction in grades K-3, teacher professional development, parental involvement, and frequent and continuous monitoring of student progress in reading will occur. These strategies will help reach the goal of all students reading on or above level by third grade.

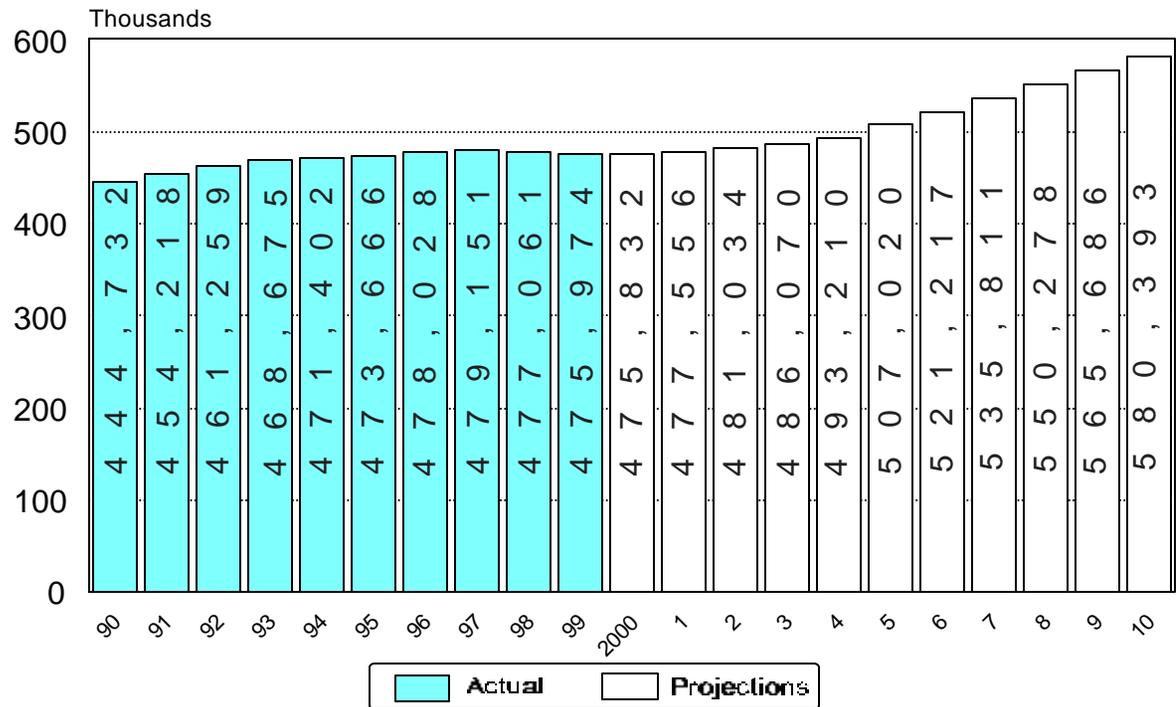
PLANNING FOR A GROWING STUDENT POPULATION . . .

. . . student population will grow dramatically in the next ten years.

The Utah State Board of Education recognizes the importance of planning for and managing projected student population growth while providing excellence for every Utah student. The Board's emphasis for adequate public education funding increases to meet the needs brought about by significant student enrollment growth projected for Utah in the next ten years.

- c Based on Utah State Office of Education and the Governor's Office of Planning and Budget projections, it is estimated that Utah school enrollment will increase by 104,000 additional students by 2010.
- c Based on the current pupil teacher ratio and not including replacement costs of existing buildings, it will be necessary to provide adequate funding to support approximately **5,000** additional educators and an estimated **134** new schools as student enrollment growth occurs between 1999 - 2010.

1990-1999 Utah Public School Fall Enrollment
2000-2010 Utah Public School Fall Enrollment Projections



Sources: 2000-2004 USOE, Finance and Statistics, and 2005-2010 Governor's Office of Planning and Budget, Demographic and Economic Analysis. The 2000-2004 projections utilize regression analysis from actual births to project kindergarten students. Trend analysis, and other methodologies are incorporated for other grades

Looking Ahead - Utah's already significant efforts to provide adequate funding for public schools will be tested in the next decade with over 100,000 new students coming to Utah's schools. Continued emphasis on quality education and providing funding for new students will be a combined effort of local school districts, the legislature, and the Utah State Board of Education. The Utah State Office of Education is currently conducting a teacher supply and demand study to determine the projected need for teachers in order to meet the classroom needs of a growing student population.

ASSESSMENT OF STUDENT PROGRESS AND ACCOUNTABILITY . . .

. . . reporting student progress.

Utah public schools are in a period of significant change and transition toward the development and uses of student assessments and increased public reporting of the results of student achievement. Action taken in the 1999 and 2000 sessions of the Utah Legislature require the establishment of student performance standards in basic skills areas, the use of specific student assessments in all Utah public schools, and additional public reporting of student achievement results. These requirements must be completely implemented by 2005, and the major provisions are outlined as follows:

- Identification of Basic Skills to include reading, language arts, mathematics through geometry, science in grades 4-12, and writing.
- Creation of the Utah Performance Assessment System for Students (U-PASS).
- Tenth grade basic skills competency test in reading, language arts, and mathematics required for students to receive a basic high school diploma.
- A directed writing assessment for grades 6 and 9.
- Expansion of public reporting of students test results by each public school along with other factors to be reported in a uniform format.

Looking Ahead - While curriculum content standards and some assessments are currently in use, significant effort and investment lies ahead in implementing a new accountability system. The five-year implementation period will bring about specific student performance standards and correlated end of level and course assessments which will be used to measure and report student progress in basic skills. Parents and other citizens will receive information about school performance that will be available in both print and electronic form.

PREPARING STUDENTS FOR THE WORKPLACE . . .

. . . Applied Technology Education (ATE) . . .

- Applied Technology Education is currently governed by the Utah State Board of Education which also serves as the Utah State Board for Applied Technology Education. ATE provides occupational education to students beginning with awareness activities in the elementary schools, career exploration courses in middle schools, occupational courses in high schools, and open entry open exit occupational preparation for high school and adult students in the applied technology centers (ATCs).
- Applied Technology Education (ATE) is integral to a student's public education. The State Board of Education requires one credit in applied technology education for graduation; however, because of the popularity of ATE courses and programs, most students leave high school having earned between 2.5 and 3.0 ATE credits.
- Career exploration assists students in thinking about and planning for a career. The highly popular Technology, Life, and Careers (TLC) program has been updated and expanded to all Utah middle schools.
- Utah high school students participating in work-based learning experiences are increasing with new funding from the legislature for work-based learning coordination. Currently, 39 of Utah's 107 high schools have been funded to employ work-based learning coordinators. Obtaining funding for the remaining schools is currently a high priority.

Looking Ahead - Applied Technology Education programs continue to grow and are available in the public school system to meet the occupational preparation needs of Utah students. With increased pressures to provide more occupational preparation needs, Utah's Applied Technology Centers and Applied Technology Service Regions have expanded rapidly. A legislative ATE task force is currently looking at applied technology education delivery in both public and higher education systems to determine the best ways to provide optimum applied technology education opportunities to all Utah citizens.

PREPARING STUDENTS FOR THE WORKPLACE . . .

Rehabilitation Services . . .

. . . meeting the needs of Utah citizens with disabilities for meaningful employment and increased independence.

- The Vocational Rehabilitation program assists individuals with disabilities to achieve employment outcomes through the use of vocational evaluation, counseling and guidance, restoration services, training, assistive technology, placement, and follow-up services. Public education accounts for 14 percent of all referrals, and individuals 21 years and under make up approximately 23 percent of the current caseload.
- The demand for interpreter services for the deaf and hard of hearing is significant. There are currently 80+ interpreter positions that are not being filled by certified interpreters.
- The Blind/Visually Impaired services assisted school district personnel in screening more than 50,000 preschool and kindergarten children for amblyopia and other vision problems.

Looking Ahead - Meeting the future needs of persons with disabilities to achieve meaningful employment and increased independence in Utah will require planning for increased services, collaboration among agencies, and greater utilization of technology.

Applied Technology Education

Overview

Applied technology education (ATE) has been traditionally defined by the federal government as vocational and technical education that offers a sequence of academic and technical courses that prepare individuals for further education and for careers that require less than a baccalaureate degree in current or emerging employment sectors.

Both the public and higher education systems are significant providers of applied technology education in Utah, ranging from short-term, non-credit programs through associate degree programs. The public education system offers non-credit programs through high schools and five applied technology centers (ATCs), and both credit and non-credit programs are offered through eight of the nine colleges and universities that comprise the Utah System of Higher Education (USHE). In addition, the Mountainland, Southwest and Southeast Regions of the state have been designated Applied Technology Center Service Regions (ATCSRs) and receive ATE services through the combined efforts and resources of public education, higher education and the local community. The Joint Liaison Committee, created by the State Legislature with representatives from the State Board of Regents, the State Board of Education and the business and industry community, acts in an advisory capacity to the two boards on matters related to the shared efforts of providing ATE to Utah's citizens.

Enrollment

ATE enrollments in both non-credit and credit programs for 1998-99 are shown below. It should be noted that the public and higher education systems differ in the way that enrollments are reported. Non-credit enrollment in both systems is measured by clock-hours; enrollment in credit programs is measured by full-time equivalents (FTEs). In the USHE, one FTE is equal to 15 credit hours. Therefore, it is possible for the enrollment of more than one student to contribute to one FTE (e.g. three students taking five credit hours each). Higher Education clock-hours can be converted to FTEs using a conversion factor of 792 clock hours per FTE, which has been done below for the purpose of comparison:

Utah Public Education - ATE Enrollment / Student Hours 1998-99

	40 School Districts ATE Headcount	40 School Districts ATE Student Clock (membership) Hours	ATC and ATCSR* Headcount	ATC and ATCSR* Student Clock (membership) Hours	Total District, ATE, ATC, and ATCSR* Headcount	Total District ATE, ATC, and ATCSR* Student Clock (membership) Hours
System Total	118,016	19,382,220	65,090	5,798,816	183,106	25,181,036

*ATCSRs function under both public and higher education as indicated in preceding paragraph

Utah System of Higher Education - ATE Enrollment 1998-99

	Credit FTEs	Credit Headcount	Non-Credit FTE Equivalentents	Non-Credit Headcount	Total FTEs	Total Headcount
System Total	13,955	25,461	1,982	48,423	15,937	73,884

Looking Ahead

The demand for ATE is expected to continue to grow in Utah and nationally. The increasing complexity associated with the use of technology in the workplace requires employees to have different skills than were required in the past. As a result, there is growing demand not only for job preparation but for employees to continue to upgrade their skills throughout their lifetimes. The systems of public and higher education are committed to effectively meeting the increasing ATE needs of the citizens of Utah today and in the future.

Higher Education



Mission

The mission of the **Utah System of Higher Education** (USHE) is to provide superior quality academic, professional, and applied technology learning opportunities, public service, and research that are designed to advance the intellectual, cultural, social, and economic well-being of the state and its people. The USHE will foster a society of lifelong learners, prepare a productive work force for a knowledge-based global marketplace, cultivate social responsibility and commitment to ethical values, improve the quality and understanding of life through research and public service, and promote cultural awareness and appreciation for diversity.

Master Plan 2000

The new Master Plan 2000 describes how the Board of Regents and Utah's nine public colleges and universities will serve the changing and diverse needs of students. USHE institutions offer a broad spectrum of opportunities for education and training, including:

- (1) applied technology education in a variety of skilled occupations,
- (2) lower division education that prepares students for employment or for transfer to baccalaureate degree programs, and
- (3) a full range of bachelors, masters, and doctoral programs in academic disciplines and the professions.

Commitments and Action Plans

To more effectively serve students through the first decade of the 21st Century, the Board of Regents makes the following nine commitments to the people of Utah, with action plans to meet each commitment.

Contact: www.utahsbr.edu

Commitment 1: Expand Opportunities for Access to Quality Programs

The Board of Regents will expand opportunities for Utahns to access lifelong learning opportunities that meet relevant career and quality of life needs. Existing and expanded opportunities will be of superior quality. The Board will:

- ! Increase access in southwestern Utah by offering baccalaureate degrees at Dixie and more Master's degrees at Southern Utah University.
- ! Expand access in Davis County by developing a multi-purpose Weber State University campus.
- ! Expand the recently created Utah Electronic Community College to include technology-delivered programs from the universities.
- ! Increase distance education offerings in rural areas of the state through technology and shared use of community facilities.
- ! Increase the number of racial and ethnic minority students enrolled in USHE institutions.
- ! Increase the number of low income students enrolled in USHE institutions.

Commitment 2: Increase Accountability for Performance

The Board of Regents will be accountable to the people of Utah by reporting on educational efficiencies, effectiveness, and the quality of student learning outcomes. The Board will:

- ! Report on performance in the following areas and link performance with funding to reward improved performance on the system-wide indicators that are critical to all institutions and on institution-specific indicators that are unique to each institution's mission including: instructional quality and student learning, graduation efficiency, transfer efficiency, faculty workload, value added by courses and programs to student learning.

Commitment 3: Use Resources Efficiently

The Board of Regents will maximize the efficient use of state and student resources through accelerated graduation opportunities, more effective use of technology, and better cooperation in the use of facilities and resources. The Board will:

- ! Create a self-service Internet-based advising system to provide more efficient student transfer, degree completion, employment prospects and concurrent enrollment information for students.
- ! Increase the quality of concurrent enrollment programs, through increased college department and faculty interaction, to accelerate associate degree completion.
- ! Use distance education technologies to create collaborative degrees with courses provided by two or more institutions.
- ! Centralize selected non-academic functions to increase efficiency and serve students more effectively.
- ! Develop a central management information system providing more timely and reliable reports for policy and decision makers.
- ! Provide and enforce policies requiring shared use of facilities between institutions and between public and higher education.

Commitment 4: Fund Quality Improvements

The Board of Regents will implement, in conjunction with the Governor and Legislature, mechanisms to ensure that funding is adequate to accommodate student enrollment growth and promote quality improvements. The Board will:

- ! Implement a funding formula which aligns financial incentives with an institutions= performance of its unique mission and role.
- ! Implement a funding formula providing for increased funding for student, academic and institutional support.
- ! Consider market-driven tuition policies, in addition to graduate tuition policies already adopted, that reflect market differences by institution, level of instruction, and departments.
- ! Adopt annual capital funding requests that emphasize academic needs of the nine institutions.

Commitment 5: Expand Opportunities for Applied Technology Education (ATE)

The Board of Regents will implement, in conjunction with the Governor and Legislature, mechanisms to ensure that funding is adequate to accommodate student enrollment growth and promote quality improvements. The Board will:

- ! Expand the role of USHE in delivering adult credit and short-term, open-entry/open exit, non-credit Applied Technology Education.
- ! Implement public awareness program to highlight USHE=s unique role in ATE delivery.
- ! Collaborate with business/industry and the Department of Workforce Services to insure responsiveness regarding high demand programs.
- ! Support a comprehensive state-wide ATE master planning process to address governance, funding, and delivery issues.

Commitment 6: Collaborate with Public K-12 Education

The Board of Regents will collaborate with Public Education to provide Utahns with a continuum of education to meet their needs. The Board will:

- ! Strengthen the Public/Higher Education Joint Liaison Committee giving it greater operational oversight of Applied Technology Education and other issues of mutual concern to both systems.
- ! Clearly define roles and responsibilities to ensure that public and higher education work effectively together to meet the State=s needs.

Commitment 7: Promote Economic Development through University Research, Technology Transfer, Training, and Cooperative Extension Programs

The Board of Regents will promote growth and development of the state's economy by expanding research and technology transfer, training, and cooperative extension programs of distinction. The Board will:

- ! Recommend specific funding to enhance excellence in university science, engineering, and technology programs that improve instruction and grow business and industry.
- ! Strengthen institutions=partnerships with business/industry to promote research and technology transfer, and increase funding for the State Centers of Excellence Program.
- ! Lead and respond to economic and technological change through cutting-edge university research that transfers to job creation and seek funding for programs such as distinguished professorships at the universities.

Commitment 8: Refine Institutional Missions to Respond to Citizens= Needs

The Board of Regents, in consultation with institutional Boards of Trustees, will continually refine the missions and roles of each public college and university to respond to the changing needs of students, businesses, and communities.

- ! Change the role of Dixie College from a Community College to a State College with a limited number of baccalaureate degrees.
- ! Appropriately modify other institutions= mission and role assignments in consultation with institutional trustees.

Commitment 9: Make Long-term Educational Improvements

The Board of Regents will introduce new concepts and ideas to be considered in order to make long-term improvements in education. Examples of actions being considered by the Board are:

- ! Service Area Education Coordination Plans will be developed, where needed in particular areas of the State.
- ! Raise entrance requirements at the University of Utah, and Utah State University (main campus), and possibly Southern Utah University to ensure academic preparedness of students.
- ! More fully fund the functions of the State Board of Regents to allow greater oversight in areas of Regent responsibility.
- ! Explore possible expansion and/or consolidation of existing or future campuses branches, university centers, and colleges to meet future education demands.

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

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

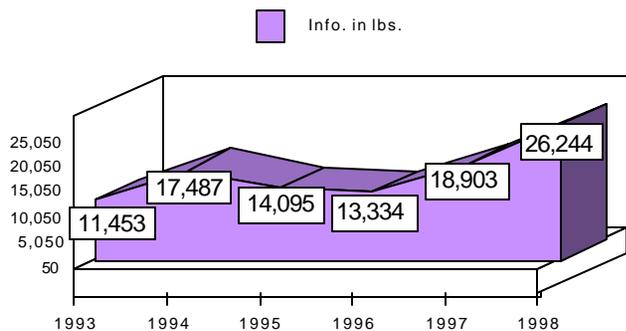


Contacts: Department of Agriculture and Food - <http://www.ag.state.ut.us>
Department of Environmental Quality - <http://www.deq.state.ut.us>
Department of Natural Resources - <http://www.nr.state.ut.us>

PROTECT . . .

. . . the public and the environment from exposure to pesticides and to solid, radioactive, and hazardous wastes, and abandoned mines.

Six year pesticide disposal history



< Over 26,000 pounds of unwanted or out-of-date pesticides collected and destroyed in 1998, for a total exceeding 50 tons over the last six years.

< Used oil recycling has increased 29%, to 262,746 gallons, from 1995 to 1997.

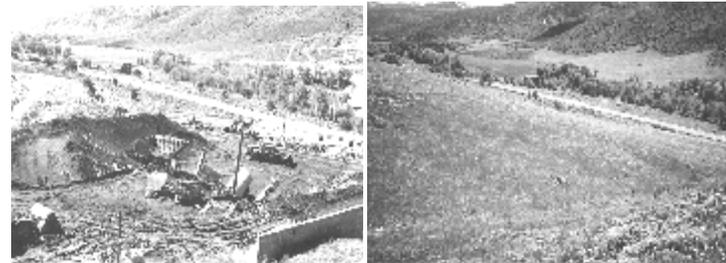
< 96% of state's underground storage tanks upgraded for leak detection.

< Four mines have been reclaimed, the first to do so since passage of the Federal Coal Mining Act 20 years ago.

< 1,490 inactive mining sites had been identified as of 1996. The State has appropriated \$150,000 a year to safeguard abandoned mines.

< 20 of 65 areas slated for Superfund cleanup completed; interest in voluntary cleanups increasing.

< 1,300 soil and water conservation efforts will be underway in 2000 - up from 1,120 in 1996.



Boyer Mine Reclamation - before and after

Looking Ahead - Increasing numbers of commercial chemical applicators will require monitoring. More facilities are implementing waste minimization practices as they realize the cost savings associated with being more environmentally conscious. As contaminated sites are cleaned up and process technologies improve, less demand for treatment, storage and disposal facilities will occur.

CONSERVE . . .

. . .Statewide water supplies.

< Average individual water use decreased from 280 gallons in 1990 to 210 gallons in 1996.

< 99.4 % were served by public water systems with approved ratings in 1998.

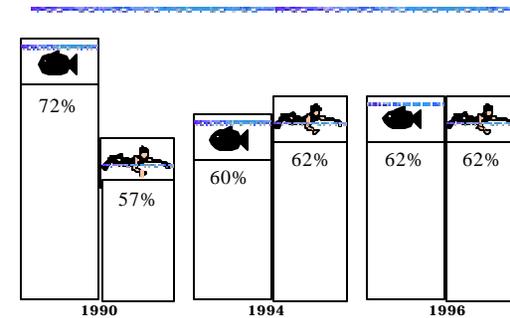
< 68% of stream segments monitored were swimmable or fishable in 1998, a six percent improvement from 1996; 80% of lakes monitored maintained or improved their water quality since 1990.



Utah Manages 45 state parks

Looking Ahead - Growth will be a continuing challenge. New federal rules may cause drinking water system compliance to decrease in near future. Strategies are needed to address large animal feeding operations. Options need to be developed with various stakeholders to address issues with ground water contamination, waste management and odors. Most air quality improvements will likely be from new controls and technologies for automobiles, trucks, fuels, and small internal combustion engines.

Target 100%



Percent of lakes and stream segments monitored that are fishable and swimmable.

. . .attractive natural vistas and healthy air quality.

< Approximately 7 million people visited state parks in 1998.

< Visibility is an average of 108 miles. In Canyonlands in 1990, it averaged 102 miles. By 1994, it had increased to 116 miles.

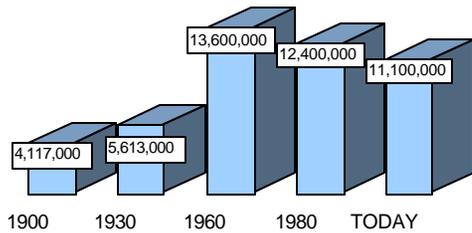
< Over half of the air pollution along the Wasatch Front can be attributed to cars and trucks. Here, vehicle miles traveled increased by 1 million miles in 1997.

EFFECTIVELY MANAGE. . .

. . . agricultural and natural resources.



Urban expansion has covered valuable farmland.



Utah farmland acres - 1900 to today

< Two percent of the state's total land mass is of the quality needed to grow crops. An estimated 50,000 acres of farmland have been protected as a means to remain productive since 1995.

< 11 forest management plans were developed in 1998, covering 8,350 acres.
< 922 acres of trees were planted in private forest land in 1998.

< 2.5 million head of livestock and 6 million turkeys and chickens are managed annually. An estimated 95% of operations were disease free in 1995.

< 9.4 million fish were produced in hatcheries in 1997.

. . . consumer and general public interests.

< Over 95% of the food establishments inspected have been in compliance since 1990.

< In 1998, stakeholders worked together on The Egg Quality Assurance Plan, now used as a national model.

< 5,500 teens have been trained in personal water craft operation since 1995. Accidents decreased 59% for this age group in 1997.

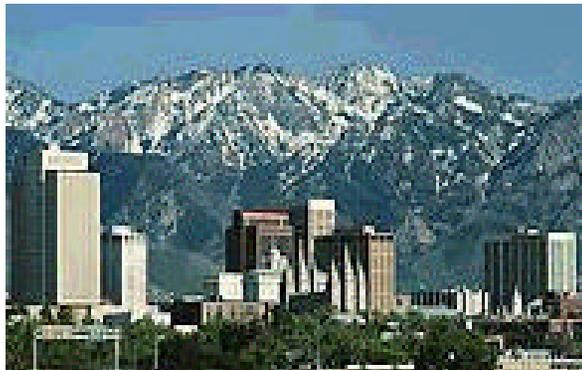
< Thousands annually access information now readily available on the Internet, in publications, and public education activities.

Looking Ahead - As population numbers increase, the amount of farmland decreases. The State is helping cities and counties protect prime farmland through a program that purchases easements or development rights. The accessibility of public information continues to educate and enhance Utahns' ability to participate in decision making processes.

FREE ENTERPRISE AND REGULATORY SYSTEMS

GOAL: Strengthen our free enterprise system by providing a reasonable regulatory environment that protects the citizens of Utah.

OBJECTIVES: To accomplish this goal, agencies will work to ensure that the state=s regulatory functions are timely, accurate and accessible.



Contacts:

Department of CommerceB <http://www.commerce.state.ut.us>

Financial InstitutionsB <http://www.dfi.state.ut.us>

Labor CommissionB <http://www.labor.state.ut.us>

Insurance DepartmentB <http://www.insurance.state.ut.us>

Public Service CommissionB <http://www.psc.state.ut.us>

Tax CommissionB <http://www.tax.ex.state.ut.us>

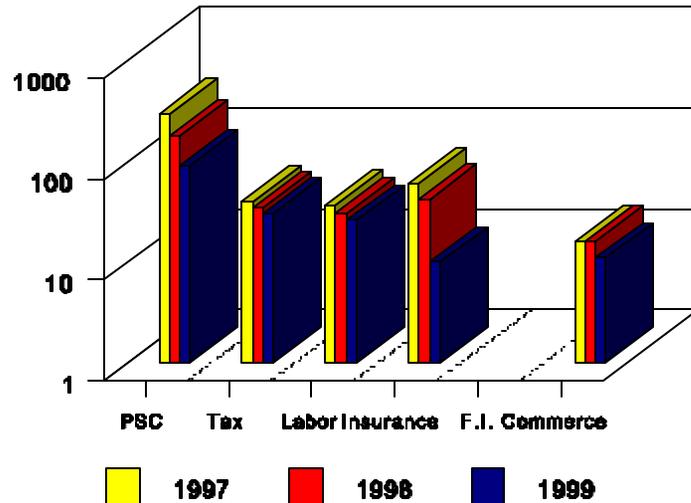
TIMELY

Regulatory agencies will implement and review procedures designed to efficiently process and complete matters pending before agencies.

Outcomes

- < The average time to process a business license has improved over the past three years.
- < Agencies have decreased the overall processing times of customer service related issues (see graph)

Agency Processing Times



Graph reflects number of days to process an application.

PSC-Decrease in processing time for formal complaints.
Tax-Decrease in processing time of income tax refunds filed prior to April 15.
Labor-Decrease in overall processing times.
Insurance-Decrease in overall processing times.
Financial Institutions(F.I.)-No information available at present.
Commerce-Decrease in overall processing times.

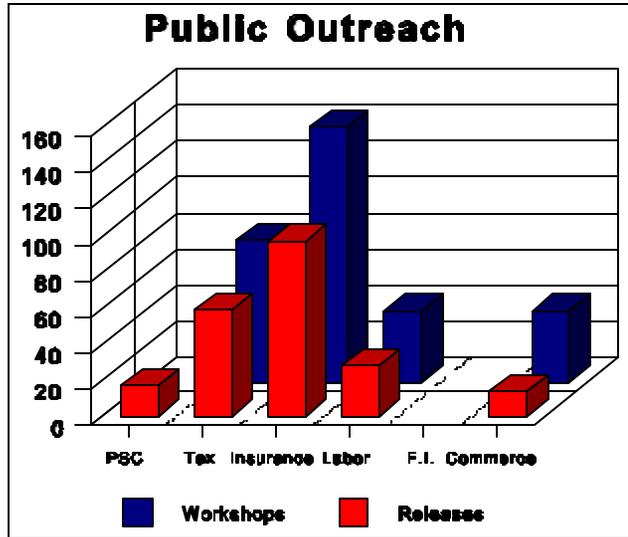


Looking Ahead

- < Agencies have the goal to work to further reduce processing times for applications.
- < To better serve Utah citizens, agencies will continue to reduce the processing times of customer service related issues.

ACCURATE

Work to ensure that agencies accurately inform the citizenry so that the public can meet their responsibilities in an accurate and timely manner.



Information included in releases are: rules, bulletins, press releases and newsletters.

Outcomes

- < To improve communication between the agencies and the public, agencies have implemented new programs to disburse relevant information to the public (see graph).
- < Agencies have increased public access to accurate information by providing access to the following outreach tools: electronic tools, departmental workshops, conferences, newsletters, and press releases.

Looking Ahead

- < Agencies continue to strive to help citizens complete regulatory functions in an accurate manner.
- < Agencies continue to process information in an accurate manner, improving quality.
- < To continue to increase public access to information by providing a variety of outreach tools: electronic tools, departmental workshops and conferences, newsletters and press releases. (see graph for current outreach figures.)

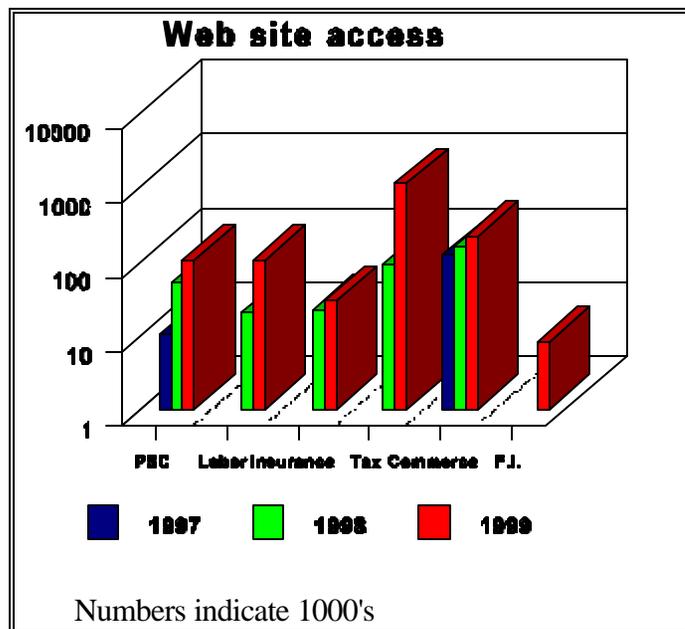


ACCESSIBLE

Following the request of Governor Leavitt to make Utah an electronic state, agencies are utilizing technology advancements to promote citizen accessibility to forms, payment options, registrations, and other operations.

Outcomes

- < Since 1996, regulatory agencies have made themselves available on the Internet.(see graph to see the increase in the number of hits to agency web sites.)
- < The regulatory agencies each have web sites containing relevant agency information.
- < On average 80% of agency information can be located on the individual agency web pages. Thus, telephone contacts have decreased over the past three years.

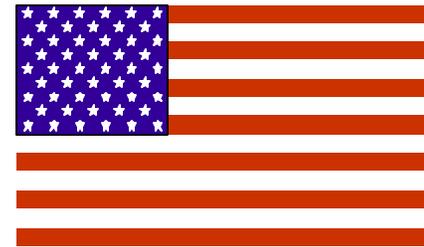
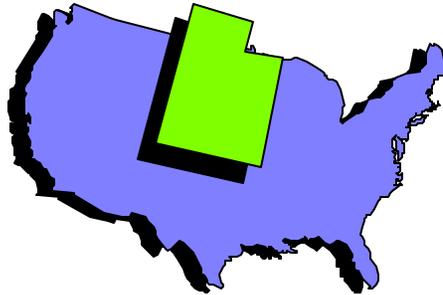


Looking Ahead

- < Regulatory agencies will have all public forms available on the Internet.
- < Where applicable, agencies will make digital signature a viable option to the public.
- < Agencies will strive to make the credit card payment option more available by working with government officials to resolve budgetary impacts of credit card merchant fees@.
- < Agencies will strive to increase the amount of information available on individual agency web sites.

GOVERNMENT

Assure Open, Just, and Accountable Government

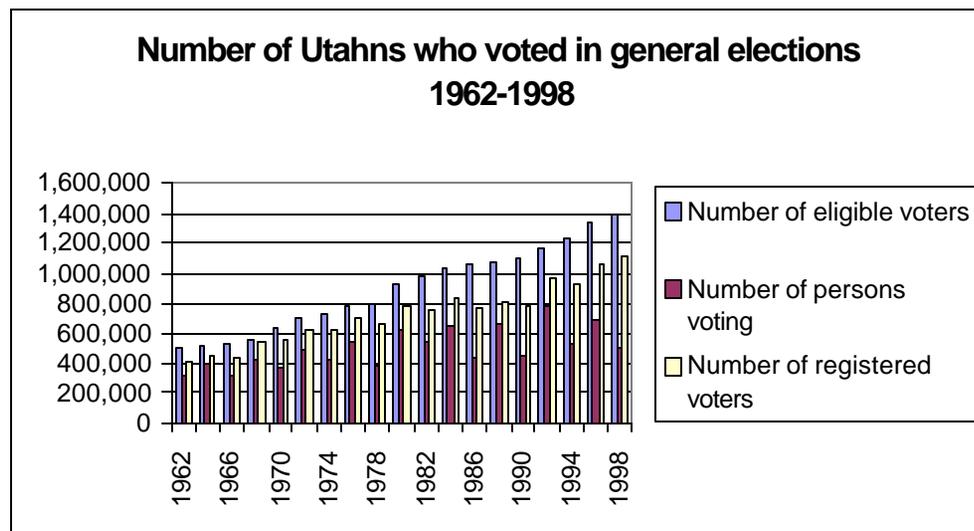


Contacts: Governor's Office of Planning and Budget (GOPB) www.governor.state.ut.us/gopb
Elections Office www.governor.state.ut.us/menu/html/elections.html
Attorney General www.attygen.state.ut.us
Legislature www.le.state.ut.us
Governor's Office www.governor.state.ut.us
Division of Administrative Rules www.rules.state.ut.us
Department of Human Resource Management (DHRM) www.dhrm.state.ut.us
Labor Commission www.labor.state.ut.us
Career Service Review Board (CSRB) www.rules.state.ut.us/publicat/code/r137/r137.htm
Division of Information Technology Services (ITS) www.its.state.ut.us

Public Participation in Government Will Be Promoted and Protected

The primary method for public participation in government is the vote. Voter turnout is higher in presidential elections years. A decreasing rate might indicate a higher level of public dissatisfaction with government.

- < Increase public participation in the electoral process
- < Voter registration is slightly up.
- < Voter turnout is going down.



Looking Ahead: As a result of the 1995 “Motor Voter” law, which enables residents to register to vote when renewing drivers licenses, it is likely that voter registrations will continue to increase. However, since voter records are growing, it becomes increasingly difficult to track the movements of voters. If a Utah registered voter moves out of state without having her name removed from the register, she counts as not having voted, leading to the downward trend in registered voters voting in general elections.

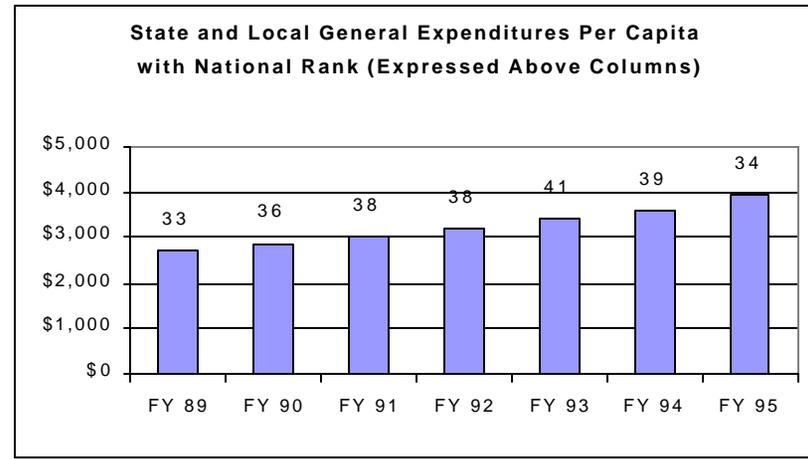
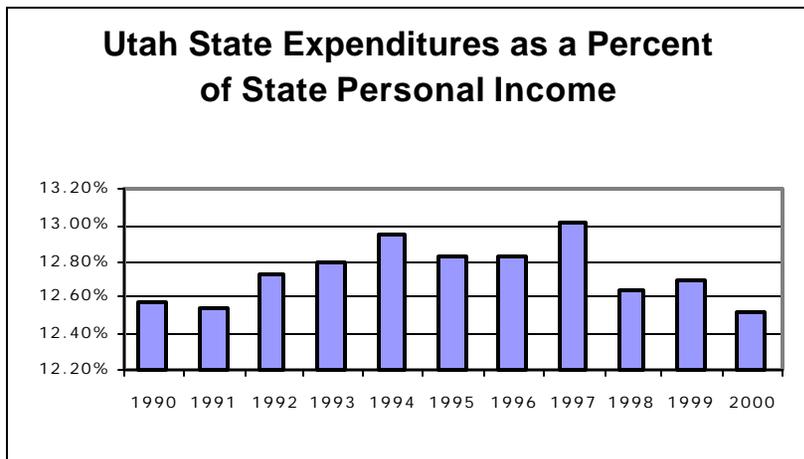
Utah's Governments Will Continually Strive for Excellence

Utahns are fortunate to have one of the best managed states in the nation. Utah was ranked number 1 by *Financial World* magazine's "State of the States" evaluation in 1995. According to the Government Performance Project results published in February of 1999 by *Governing* magazine Utah rates an A- in overall performance. This was the highest grade given to any state.

A measure of effectiveness of government is the cost to its citizens. Costs also tend to increase during times of economic growth, due in part to the need to "catch-up" with infrastructure needs and to provide additional services.

< The cost of Utah State Government is decreasing.

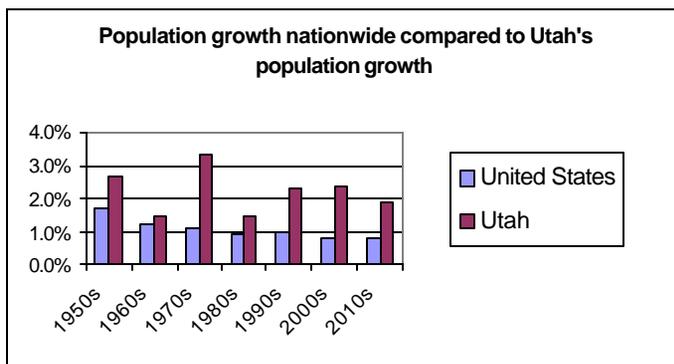
< Although the combined cost of state and local government is increasing, the national rank remains relatively low.



Looking Ahead: Economic analysis indicates that in the future, personal income will continue to rise in Utah, while the cost of state and local government will remain about the same.

Land Use Planning in Utah Will Meet the Needs of the Current Population Without Compromising the Needs of Future Generations

Due to rapid growth of population and housing in Utah, the increased costs of providing infrastructure to a growing population, and the disappearance of farm land and open space, the Governor and the Legislature passed and signed the "Quality Growth Act of 1999." The Act provides for the establishment of a Quality Growth Commission with the responsibility to make recommendations to the legislature on how to define and establish "quality growth areas" in Utah. This signals a significant change in state policy from encouraging planning to influencing how to plan and implement plans. Our existing performance measures show data on numbers of plans. Performance measures to be developed will indicate quality of planning and plan implementation.



- < Utah's population is projected to increase from 2.1 million in 1998 to 3.3 million 2020.
- < 22 of Utah's 29 counties have current general plans.
- < 126 of Utah's 234 municipalities have current general plans.

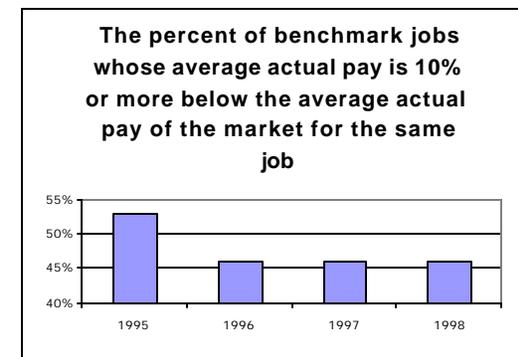
Looking Ahead: It is anticipated that based upon recommendations from the Quality Growth Commission, the legislature will take steps to allow local control with state coordination over land use issues in the future.

Utah's Governments Will Recruit, Develop, and Retain Quality and Effective Personnel

Literature in the compensation field indicates that you must be within 10% of the market average in order to compete for the best talent. The key performance measure and industry standard of competitiveness is the percent of benchmark jobs whose average actual pay is below market by 10% or more. Although Utah's benefits as a percentage of salary exceed the market by 4%, that does compensate for the lower salary.

- < Utah's salary package for nearly half of state jobs is not competitive.

Looking Ahead: Measures are being taken to increase the pay of state employees working under the market average, specifically those in the information technology and education fields.



HEALTH AND SAFETY

Vision Statement: Promote personal well-being by encouraging healthy lifestyles and disease prevention, and by supporting access to quality health care at an affordable cost for all Utahns.



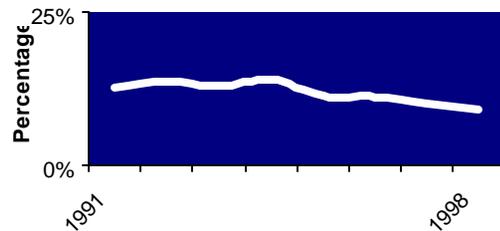
Contact: Utah Department of Health
<http://hlunix.ex.state.ut.us>

Contact: Utah Department of Public Safety
www.ps.ex.state.ut.us



All Utahns Will Have Access to High Quality, Affordable Health Care Services

Utah Adults Unable to Get Needed Health Care Because of Cost



Source: Utah Department of Health, Behavioral Risk Factors Surveillance System (BRFSS)

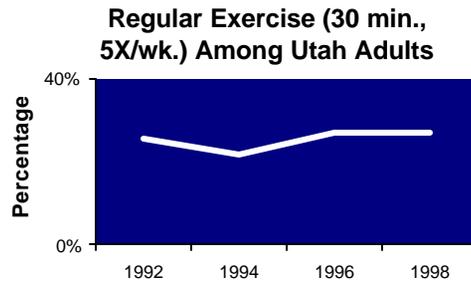
- 18% of adult Utahns indicated that they had no usual source of medical care, and approximately 10% still report that they were unable to access needed care because of cost.
- Utah's Children's Health Insurance (CHIP) Program began serving the public in August of 1998 and now serves 19,000 low-income children. Utah's financial contribution to CHIP is highly leveraged by federal dollars, approximately four to one.
- Increases in health care expenditures stress state-funded programs such as Medicaid and the Utah Medical Assistance Program (UMAP) and will make it harder to further reduce the number of uninsured Utahns.

- The Utah Department of Health regulates Utah's health care and child care to ensure that minimum baseline standards for quality of care are maintained. Public outreach educates consumers on what qualities to look for, over and above that minimum.

Looking Ahead - Better choices and improved financing of long term care are needed for the increasing number of older Utahns who need such services. The Department's FLEX-CARE demonstration project is an important step toward solving this important public health challenge.



Utahns Will Achieve a Higher Quality of Life by Adopting Safe, Healthy Lifestyles and Providing Safe and Healthy Environments



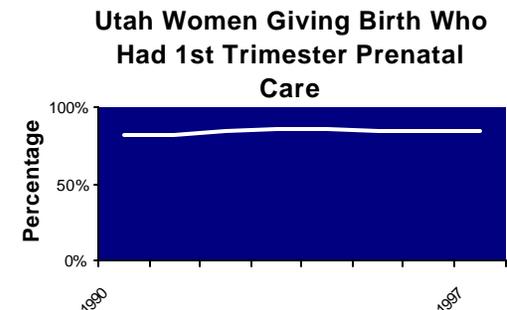
Source: Utah Department of Health, Behavioral Risk Factors Surveillance System (BRFSS)

- In 1999, half of all Utah adults (51%) were overweight or obese, and 17% were obese. The percentage of obese adults in Utah has almost doubled from 9% in 1990.
- Only 27% of Utah adults and 31% of adolescents in 1999 had regular physical activity (30 minutes of moderate activity 5 times a week), and only one-fourth (26%) of both adults and adolescents consumed 5 or more servings of fruits or vegetables a day.
- Utah has the lowest smoking rates in the U.S. In 1999, 14% of Utah adults and 12% of Utah youth in grades 9-12 smoked cigarettes. The youth smoking rate decreased from 16% in 1997. This downward trend has occurred at a time when the UDOH has stepped-up its efforts at curbing youth smoking, and is especially important in light of the fact that 90% of adult smokers began as adolescents.
- Two-thirds of Utah drivers and front seat passengers, and 76% of children age 0-8 were observed to be properly restrained (seat belt or car seat) in a 1999 study by the Utah Department of Public Safety. Seatbelt use has increased steadily over the past two decades.

Looking Ahead - A comprehensive approach to prevention which includes a combination of individual, school, workplace, community, and health care provider strategies would help to encourage and support healthy behaviors.

Utahns Will Detect Health Problems Early, While They Are Most Successfully Treated or Cured

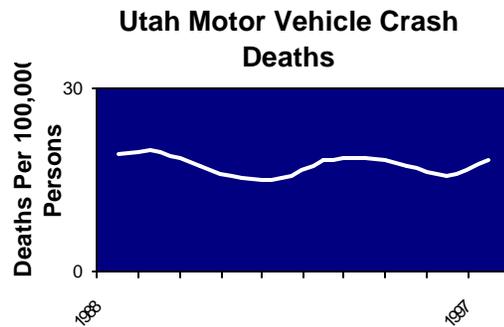
- The UDOH works to prevent chronic conditions by encouraging healthy behaviors and assuring that routine preventive care, such as cancer screening and blood pressure monitoring, is available to all Utahns.
- Most women giving birth in Utah (almost 80%) received prenatal care in the first three months of pregnancy. Utah's prenatal care rate has leveled-off in recent years, and may have begun to decline. Barriers to prenatal care include cost and lack of health insurance coverage for care.



Source: Utah Department of Health, Bureau of Vital Records

Looking Ahead - We have an obligation to reach out and work with others to increase awareness of the preventability of diseases.

Utah Will Reduce Illness, Disability, and Death from Common Preventable Diseases and Conditions



Source: Utah Department of Health,
Bureau of Vital Records

- Motor vehicle crashes are the leading cause of injury death in Utah, causing almost 350 deaths each year. The most important factors contributing to motor vehicle crash injuries are failure to use seat belts, excessive speed and driving under the influence of alcohol or drugs.
- In 1996-1998, suicide was the leading cause of death for Utah males 15-44 years of age, resulting in 492 deaths. Many Utah teen suicide victims had involvement with the Juvenile Justice System or the Division of Child and Family Services (Department of Human Services).

- Utah's rate of salmonellosis infection is on the rise. However, Utah's local health departments have only half the staff they need to perform restaurant inspections, leaving Utahns at greater-than-necessary risk for serious food-borne illnesses.
- Utah's immunization rate has increased 28% in the four years since 1996. The increase in immunization rates has been due to a focused effort over the past six years that has intervened on several levels, including providing information to parents and physicians on the immunization status of individual children, educating parents, and reminding them when their child's next immunization dose is due.
- Utah's infant mortality rate (5.7 per 1,000 live births) is lower than that of the U.S., and among the lowest of all states. Interventions, such as prenatal care and "back sleeping" to prevent sudden infant death syndrome, have been among public health's greatest successes.

Looking Ahead - Public health efforts need to involve persons at both the state and local levels. Efforts will include public awareness and education, and regulatory mechanisms to protect the public's health.

HUMAN SERVICES

Help individuals and families resolve personal problems by enhancing the quality of life for vulnerable individuals, fostering self reliance, strengthening families, and protecting those at risk of being abused, neglected, or exploited.



Contacts:

Department of Human
Services —

<http://www.dhs.state.ut.us>

Department of Workforce
Services —

<http://www.dws.state.ut.us>



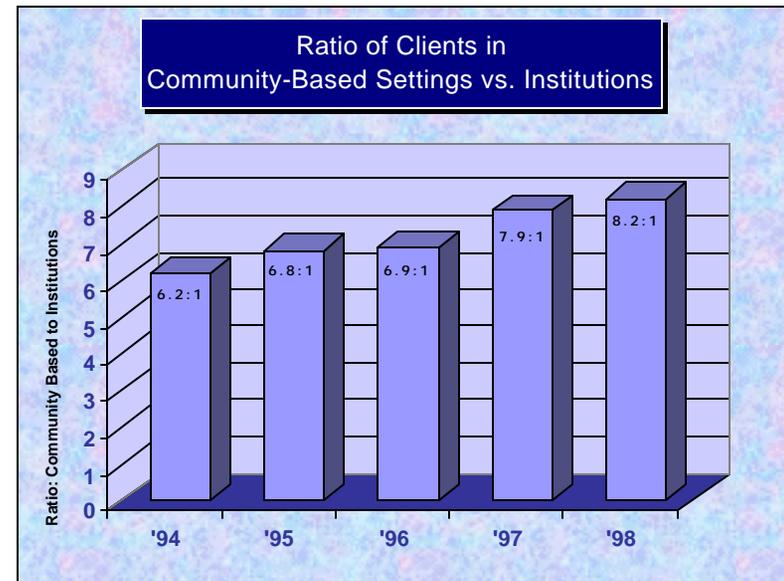
Enhance the Quality of Life for Vulnerable Utahns

Support people with special needs in leading lives that are independent, productive, and fulfilling through prevention and intervention.



- c When a person's condition or need allows, community-based settings (as compared to institutional settings) are preferable. The ratio of Department of Human Services clients who are served in the community rose from 6.2:1 to 8.2:1 in four years. (This figure represents the Divisions of Aging and Adult Services, Mental Health, Child and Family Services, Youth Corrections, and Services for People with Disabilities.)
- c Between 1994 and 1998, the number of housing units for homeless mentally ill Utahns increased by 47%. Currently, housing units are available for 55% of this population.
- c Since 1995, the number of people with disabilities who receive supported living services increased by 79% and the number receiving family support services increased by 36%.

Looking Ahead: The Department will continue to focus its efforts on moving people into community-based settings until it is determined that the Department has reached an optimal ratio of community-based to institutional services for its clients.



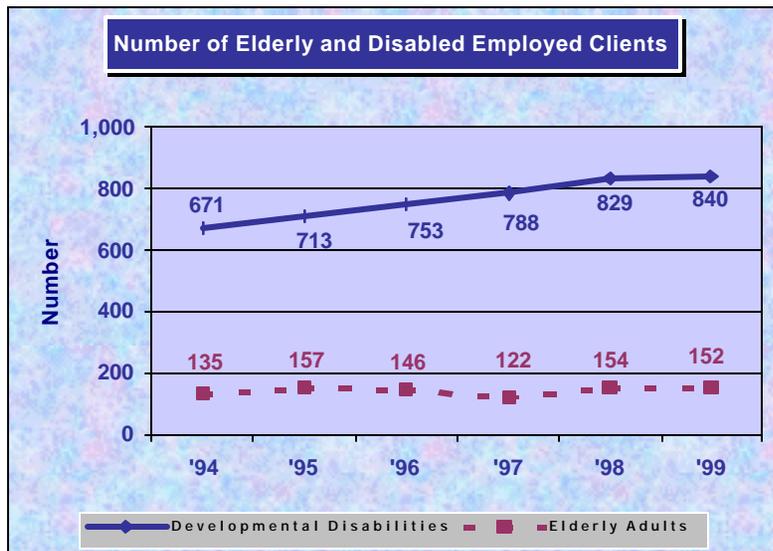
Increase the Proportion of Utahns who are Self Reliant

Support people in achieving self reliance. Foster and encourage natural support systems within families and communities.



c Since 1996, the overall amount of child support collected for Utah families working with the Office of Recovery Services has increased from \$77 million to \$112 million--a 45% increase. This increase indicates that more money is being collected from non-custodial parents to support their children.

Looking Ahead: Changes due to welfare reform should result in an increased rate of collections and more timely identification of absent parents and their assets.



To assist Utahns to become self reliant, the Departments of Human Services and Workforce Services strive to find employment opportunities for those on public assistance, the elderly, and those with disabilities. In 1999:

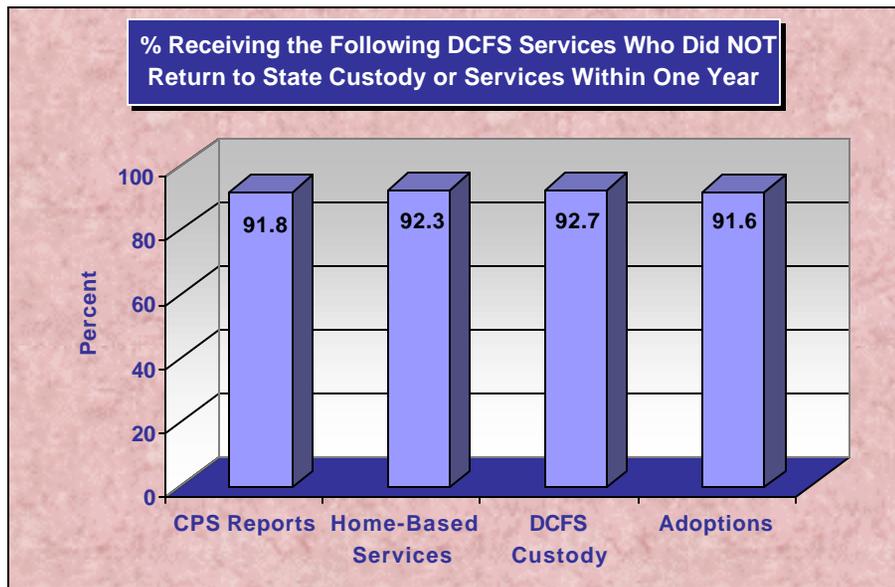
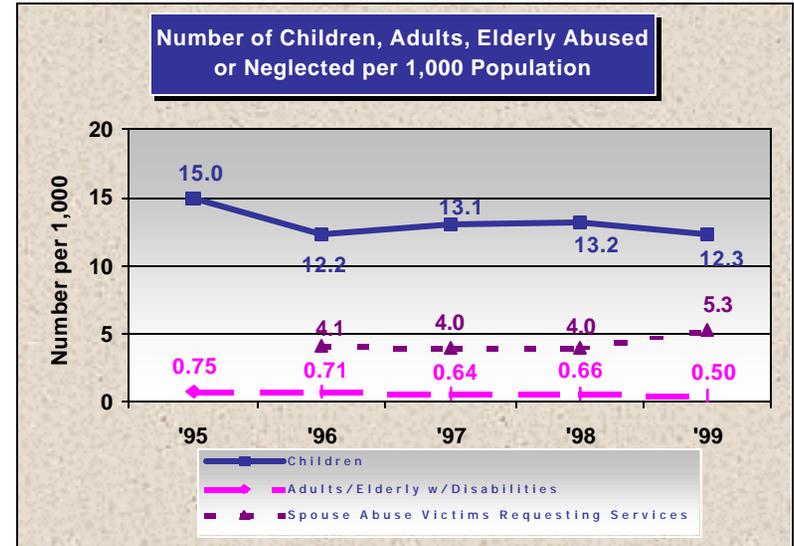
- c 840 people with developmental disabilities were involved in supported employment
- c 152 elderly participated in employment programs
- c 4,400 financial assistance cases (5.2% of avg. monthly TANF caseload) were closed due to earned income.

Looking Ahead: The Department will continue to foster and support programs that provide employment opportunities for elderly and disabled people seeking employment.

Strengthen Families and Protect Children, Adults, and Elderly Citizens

Support families in acquiring resources to nurture and provide for their children and/or other family members while preventing and protecting from harm those at risk of being abused, neglected, or exploited.

- C Since 1996, the rate of abuse and neglect for children and elderly has remained fairly constant. The rate of spouse abuse victims requesting services (a proxy measure for spouse abuse rates) has also remained constant.



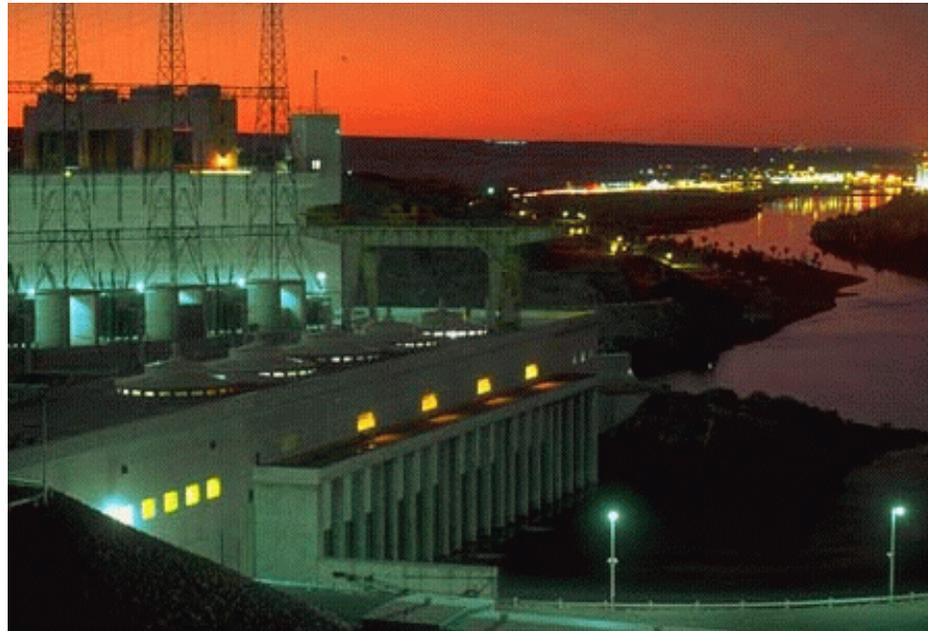
Looking Ahead: The Department will develop and support activities and programs that will ensure continuing reductions in abuse and neglect of the state's vulnerable citizens.

The one-year recidivism rate for children referred to the Division of Child and Family Services prior to 1998 and provided services is low.

- C Of the children reported to Child Protective Services, only 8.2% received an additional report.
- C In 92% of home-based services cases, the family situation was strengthened to a level where the children did not enter DCFS custody within one year.
- C 93% of children exiting DCFS custody did not reenter custody within one year.
- C When children could not be returned home, 92% of their adoptive placements in 1998 were finalized.

INFRASTRUCTURE

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



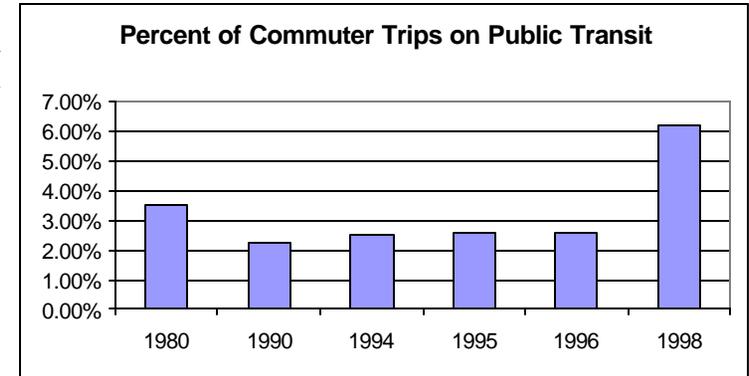
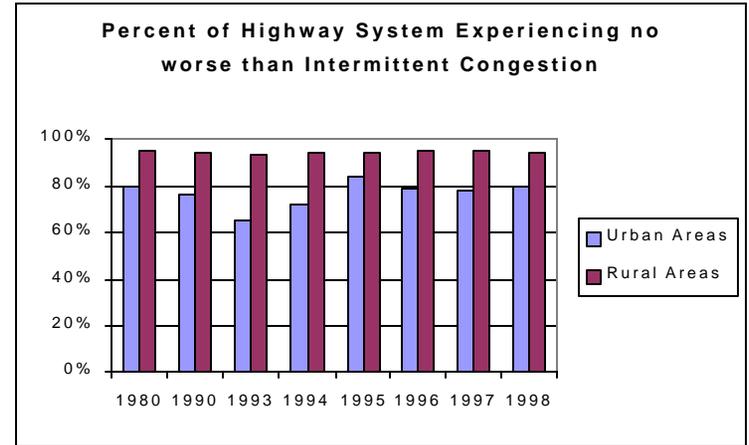
Contacts: Governor's Office of Planning and Budget – www.governor.state.ut.us/gopb
Utah Department of Transportation – www.dot.state.ut.us
Utah Transit Authority – www.utabus.com
Division of Public Utilities – www.commerce.state.ut.us
Division of Facilities Construction and Management – www.dfcm.state.ut.us

Transportation Networks Will Be Safe, Efficient, and Well Maintained

- < Some urban areas are experiencing congestion.
- < Congestion is defined as vehicle usage which fills any roadway to more than 70% of its capacity at any time.
- < "Intermittent congestion" is defined as any less-crowded condition, when vehicle usage drops below 70% of roadway capacity.



- < "Urban Areas" are places designated by the Bureau of the Census having a population of five thousand or more.
- < Commuter use of public transit has been increasing during the last decade.
- < Annually, the Transportation Commission adopts a 5-year plan to address transportation infrastructure needs. This plan, called the Statewide Transportation Improvement Program, is open to public comment each year prior to final adoption.

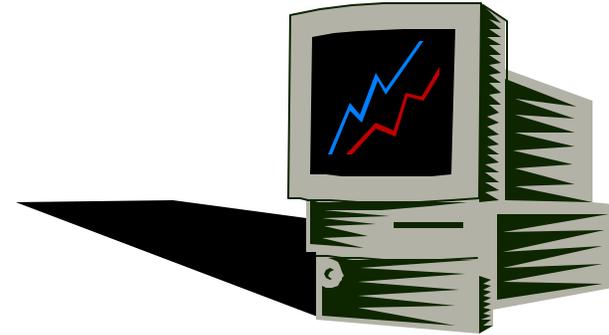


Looking Ahead - Demand for transportation will continue to exceed the state's ability to build new facilities. Even with the aggressive highway and mass transit development plans which will succeed in the early years to increase average speeds and reduce congestion, the average commute in 1995 of 24 minutes is projected to increase to 34 in 2020. Over the entire period average peak period speed is projected to decline from 29 mph in 1995 to 23 mph in 2020. Minutes of peak period delay per trip is projected to increase from 4.4 in 1995 to 9.7 in 2020.

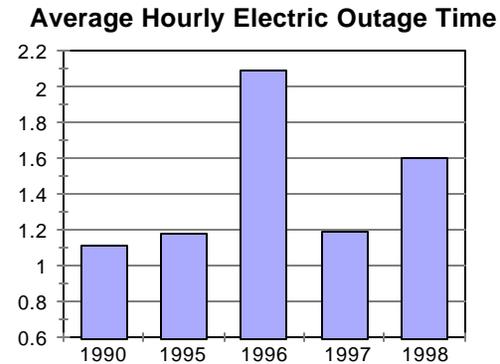
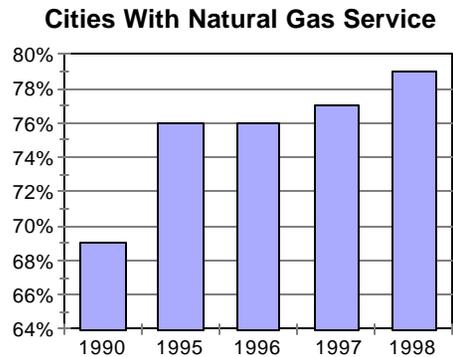
Utah's Public Facilities and Services Will Meet the Needs of a Growing Economy

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

- < In 1999 twenty-two percent of homes have broadband availability.
- < “Broadband” Is defined as high-speed transmission. The term is commonly used to refer to communications lines or services at T1 rates (1.544 Mbps) and above. These communication lines facilitate the use of the Internet and cable television.



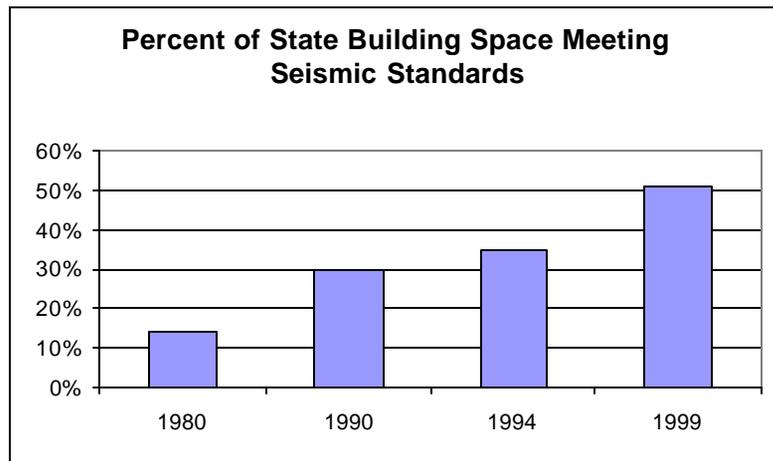
Increase both the availability and reliability of utility services



Looking Ahead - Increasing the quality and number of services available to citizens over the Internet is key to reaching the Utah Legislature's and Governor's vision of a making Utah a digital state. As a national leader in technology and innovation, its people are among the most prepared to face the challenges and opportunities that are before us.

State-owned Facilities Will Be Safe and Well Maintained

- < 67% of state building space is being maintained according to state standards.
- < The percent of State buildings meeting seismic standards is increasing.



Looking Ahead - The State's Five Year Building Program is updated annually. The Legislature has undertaken an interim study of deferred maintenance needs and costs. Renovation of buildings includes upgrades for seismic safety.



JUSTICE

“Protect our society by supporting a justice system that allows Utahns to enjoy a quality lifestyle consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.”

Contacts:

Utah Commission on Criminal and Juvenile Justice - <http://www.justice.state.ut.us>

Department of Public Safety - <http://www.ps.ex.state.ut.us>

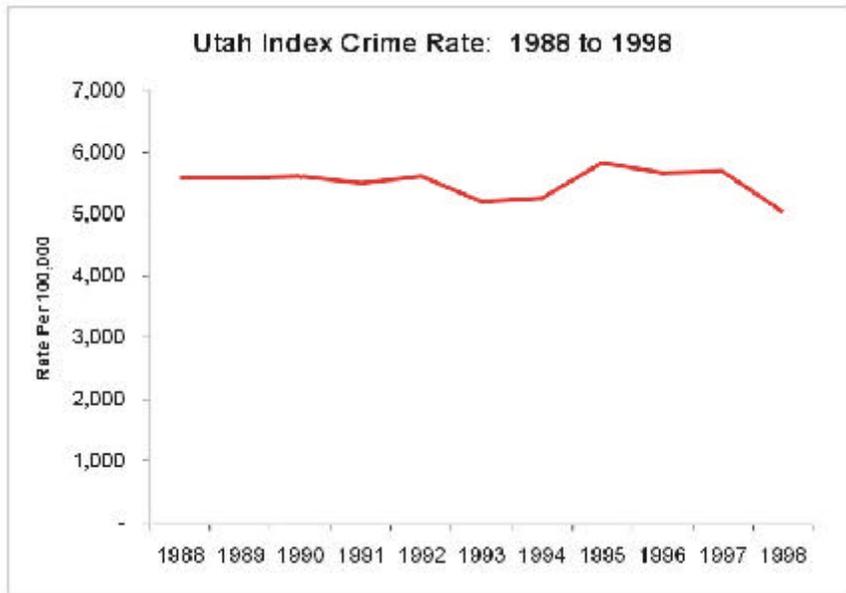
Department of Corrections - <http://www.cr.ex.state.ut.us>

Division of Youth Corrections - <http://www.hsdyc.state.ut.us>

Utah Courts - <http://courtlink.utcourts.gov>

ENFORCE . . .

. . . the laws of Utah.



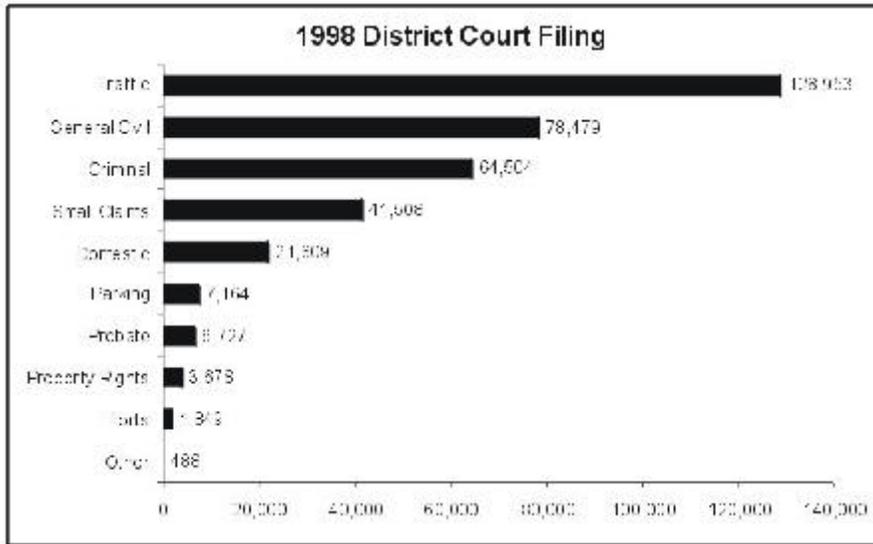
- < Utah's total index crime rate fell dramatically, 11.3%, during 1998. Utah realized its lowest crime rate in 10 years.
 - < Utah's violent crime rate dropped 7.8% in 1998 and is the lowest it has been in five years.
 - < Utah's property crime rate dropped 11.5% and is the lowest it has been in the last 10 years.
 - < Utah's rape rate has, unfortunately been consistent with the national average over the past several years. During 1998, however, there was a 10.8% decrease in rape in Utah.
 - < Motor vehicle theft, a crime that has been skyrocketing since 1992, realized a 21% decrease from 1997 and 1998.
- < Utah did see increases in two areas from 1997 to 1998: there was a slight increase in murder, 7.3% which represented five additional victims; arson increased 15.1% which represented 60 cases.

Looking Ahead - Preliminary 1999 statistics for January through June indicate a continued trend of the decreases in crime we saw between 1997 and 1998.



ADJUDICATE . . .

. . . those not abiding by the law.



- < Fiscal year 1998 marked a year of continued change in the caseload for Utah State Courts. Case filings grew modestly in FY1998 with a 2% increase in filings statewide. While this figure presents a picture of stability for Utah State Courts as a whole, in reality, there are dramatic changes taking place.
- < Utah's Supreme Court realized a 3% increase in case filings for FY1998. In FY1994, 21% of the Supreme Court's filings were criminal. In FY1998 that number increased to 28%.
- < The Court of Appeal's caseload actually decreased 15% between FY1997 and FY1998.

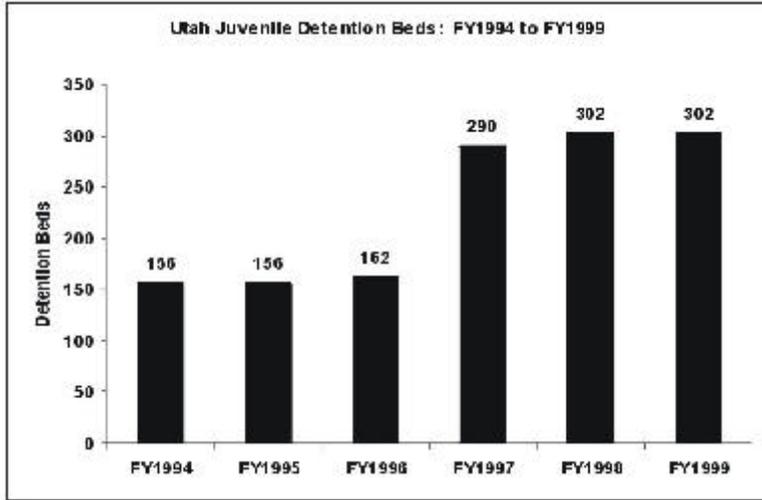
- < In FY1998, Utah's District Court experienced a 4% increase in case filings over FY1997. This increase was generally caused by increases in traffic and civil filings.
- < For the second consecutive year, the filings in Juvenile Court decreased. These filings decreased nearly 10% over filings in Juvenile Court during FY1997. The continued decline may, in part, be explained by a decrease in the at-risk population and by a decreasing juvenile arrest rate.

Looking Ahead - Drug Courts in the Juvenile and Adult justice system are proving valuable and effective in combating repeat drug offenders. Utah will move towards a statewide implementation of this specialized court.



INTERVENE . . .

. . . into the lives of those breaking the law.



- < Utah currently has 4,914 jail beds statewide. Of these, 884 are offered to the Utah Department of Corrections for contract.
- < Utah has 4,584 prison beds. The number of adult prison beds increased 54.1% between FY1994 and FY1999.
- < There are 342 community correctional center beds in Utah. There has been a 24.8% increase in these “half-way” house beds since FY1994.
- < Juvenile detention is comparable to the adult jail bed system. Utah’s detention capacity increased 93.6% between FY1994 and FY1999.

- < Utah’s juvenile justice system has received significant resource increases over the past five years. Observation and Assessment slots increased 129.2% between FY1994 and FY1999. Juvenile secure facility beds, the adult system’s equivalent to prison, increased 168.8% between FY 1994 and FY1999.
- < During a special legislative session in 1995, the Genesis Work Camp program was created. This facility holds 72 youth, who work in the community during the day and are securely housed at night.

Looking Ahead - Utah’s juvenile system will continue to look towards appropriate in-state and out-of-state community placements for juvenile offenders. These are out of the home, non-secure placements. The adult system will continue to pursue contracting jail space in Utah counties as new jail beds come on-line.

