

**State of Alaska  
FY2002 Governor's Operating Budget  
Performance Measures**

Department of Administration

## Department of Administration

### Key Performance Measures for FY2002

#### **Measure: The percentage of Division of Motor Vehicles transactions by private partners**

*(Added by Legislature in FY2001 version.)*

##### **Current Status:**

Current efforts have focused on increasing the number of private sector partners to provide more accessible service to the public instead of focusing on transaction volume. The table below shows the number of partners for various types of activity:

- 19 Defensive driving course providers
- 12 Driving schools
- 27 Third party testers
- 3 Hospitals - Handicapped Permit Program
- 43 IM vendors
- 20 Auto dealerships
- 102 Snow Vehicle Dealers
- 461 Boat Dealers
- 17 Commissioned Agents

##### **Benchmark:**

Benchmarks with other states are not available at this time.

##### **Background and Strategies:**

The Division of Motor Vehicles (DMV) has been increasing the number of private vendor partnerships to provide more accessible service to the public. The volume of transactions by business partners will vary by type of business; for example, new vehicle registrations handled by vendors -vs- renewals, which likely will be done primarily through DMV, especially in areas without emissions inspection requirements. Future reports will deal with transaction volume by type of business as opposed to a single percentage for all transactions.

#### **Measure: Increase the number of assisted living units available by 10% each year.**

*(Not yet addressed by Legislature.)*

##### **Current Status:**

The number of new licenses for Assisted Living homes continues to grow, but the rate of growth over the past year has been about half the target rate. In November, 2000, Alaska had 125 assisted living homes with a total of 1,357 beds available. This is an increase of 11 homes (9.6%) and 70 beds (5.4%) since November, 1999.

##### **Benchmark:**

The Division of Senior Services has targeted a minimum annual increase of 10%.

##### **Background and Strategies:**

The number of assisted living homes in Alaska is expected to continue to grow as the population ages.

Assisted living homes offer many seniors a non-institutional alternative to nursing home care that is both better for quality of life of the client and is significantly more cost effective than higher care levels. The April/May, 1999 issue of the Alzheimer's Association State Policy Report made the point that annual savings from substituting assisted living for nursing home care could be as much as \$3.5 billion to \$5.0 billion nationally.

The total number of homes and available beds varies from month-to-month as some homes close, others open, and others may reconfigure.

**Measure: Complete 50% of assisted living homes complaint investigations within 30 days.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Days-to-completion statistics are not currently available.

**Benchmark:**

The Division of Senior Services has set a target of completing 50% of investigations within 30 days.

**Background and Strategies:**

The time-to-completion of investigations is growing longer as the number of assisted living homes increases while licensing staff remains at the same level. There are currently about 60 complaints annually.

The FY2002 budget includes funding for additional licensing staff to address this issue. The Division of Senior Services will be able to focus more effort on resolving complaints and offer additional training to care providers to improve the quality of care and prevent situations which can lead to complaints.

**Measure: Percentage of eligible state employees with delegated procurement authority who complete the procurement certification program annually.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Procurement Certification Program training is underway. In FY 2000 there were 25 training classes attended by 585 students. In the first five months of FY 2001, 280 state employees attended 13 classes.

**Benchmark:**

Comparative information with other public sector organizations has not been developed.

**Background and Strategies:**

The Procurement Certification Program is designed to ensure that all state employees have current training in purchasing procedures and issues at their level of procurement authority.

The program has three levels:

- Level 1 - Anyone "spending money" must master this level. Intended for clerks, secretaries, etc. who order or buy items as part of their jobs. Competitive solicitations are not included; this is more of an entry-level certification.
- Level 2 - Small procurements. Anyone procuring at levels where competitive solicitations are required, but less than formal purchases.
- Level 3 - Formal procurements. Intended for the purchasing staff who handle the large and complex procurements.

**Measure: Implement a public/private telecommunications partnership that will significantly reduce unit costs to state agencies during the 1st year or will provide significantly improved services.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Proposals from private sector vendors are due in December, 2000, and a contract award is expected to be issued in Spring, 2001.

**Benchmark:**

Successful transition to new telecommunications partnership.

**Background and Strategies:**

The Telecommunications Information Council in its 1996 telecommunications plan for the state said "...a balance must be developed through partnership between the state and public telecommunications providers."

Because many Alaskan communities will not be connected to a road system in the foreseeable future, Alaska is unique among the states in its dependence on telecommunications. As one of the biggest "anchor tenants" in the telecommunications infrastructure in Alaska, state government can have a significant impact on both its internal costs

and effectiveness as well as influence other public sector and private technology advances simply by changing how it does business.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>● Increase the Division of Motor Vehicles transaction volume done by public/private partnerships by 5% during FY2001.</li> <li>● Increase in the number of assisted living units available by 10% each year.</li> <li>● Complete 50% of assisted living homes complaint investigations within 30 days.</li> <li>● Percentage of eligible state employees with delegated procurement authority who complete the procurement certification program annually.</li> <li>● Expand the use of state purchasing card and travel card programs by at least 10% annually, reaching full utilization by the end of FY2004.</li> <li>● Hours of training provided annually to guardians ad litem.</li> <li>● Negotiate a public/private telecommunications partnership that will significantly reduce unit costs to state agencies during the 1st year or will provide significantly improved services.</li> </ul>	X	X	X  X  X		

**Office of the Commissioner**

**Key Performance Measures for FY2002**

**Measure: Percentage of divisions within the department that reach the assigned performance measures.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Percentage of divisions within the department that reach the assigned performance measures.			X		

## Tax Appeals

### Key Performance Measures for FY2002

**Measure: The average cost for each appeal.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average time for each appeal.**  
*(Added by Legislature in FY2001 version.)*

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The average cost for each appeal.			X		
● The average time for each appeal.			X		

**Administrative Services**

**Key Performance Measures for FY2002**

**Measure: The cost of Administrative Services divided by the total personnel costs for the department.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of departmental employee grievances divided by all state department grievances.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of late payments for total payroll and vendor payments per year.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The cost of Administrative Services divided by the total personnel costs for the department.			X		
● The number of departmental employee grievances divided by all state department grievances.			X		
● The number of late payments for total payroll and vendor payments per year.			X		

## DOA Information Technology Support

### Key Performance Measures for FY2002

**Measure: The response time for desktop support.**  
*(Added by Legislature in FY2001 version.)*

#### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The response time for desktop support.			X		

**Finance**

**Key Performance Measures for FY2002**

**Measure: The amount of penalty pay for the state's central payroll**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of audit exceptions**  
*(Added by Legislature in FY2001 version.)*

**Measure: The date the Comprehensive Annual Financial Report is completed.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The down time for the Alaska Statewide Accounting System and the Alaska Statewide Payroll System.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The amount of penalty pay for the state's central payroll			X		
● The number of audit exceptions			X		
● The date the Comprehensive Annual Financial Report is completed.			X		
● The down time for the Alaska Statewide Accounting System and the Alaska Statewide Payroll System.			X		

**Personnel**

**Key Performance Measures for FY2002**

**Measure: The number of complaints received by state employees received by the State Commission for Human Rights.**

*(Added by Legislature in FY2001 version.)*

**Measure: The down time in the availability of Workplace Alaska**

*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to settle disputed classification actions.**

*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of complaints received by state employees received by the State Commission for Human Rights.			X		
● The down time in the availability of Workplace Alaska			X		
● The average length of time taken to settle disputed classification actions.			X		

## Labor Relations

### Key Performance Measures for FY2002

**Measure: The percentage of grievance arbitrations won.**  
*(Added by Legislature in FY2001 version.)*

#### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The percentage of grievance arbitrations won.			X		

**Purchasing**

**Key Performance Measures for FY2002**

**Measure: The number of violations of procurement codes.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The money saved through the use of master contracts.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of violations of procurement codes.			X		
● The money saved through the use of master contracts.			X		

**Retirement and Benefits**

**Key Performance Measures for FY2002**

**Measure: The length of time taken to process appointments to retirement.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of health insurance reimbursement complaints.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to process health care claims.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The length of time taken to process appointments to retirement.			X		
● The number of health insurance reimbursement complaints.			X		
● The average length of time taken to process health care claims.			X		

**Leases**

**Key Performance Measures for FY2002**

**Measure: The cost per square foot of leased space.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The length of time taken to procure leased space.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The cost per square foot of leased space.			X		
● The length of time taken to procure leased space.			X		

**Information Technology Group**

**Key Performance Measures for FY2002**

**Measure: Down time for the mainframe computer.**  
*(Added by Legislature in FY2001 version.)*

**Measure: Down time for telecommunications systems.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of on-line services**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Down time for the mainframe computer.			X		
● Down time for telecommunications systems.			X		
● The number of on-line services			X		

**Public Broadcasting Commission**

**Key Performance Measures for FY2002**

**Measure: The number of communities without public radio service.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of communities without public television service.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of communities served by public radio with access to commercial radio.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of communities served by public television with access to commercial television.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of communities without public radio service.			X		
● The number of communities without public television service.			X		
● The number of communities served by public radio with access to commercial radio.			X		
● The number of communities served by public television with access to commercial television.			X		

**Risk Management**

**Key Performance Measures for FY2002**

**Measure: The average cost of workers' compensation claims.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of recurring claims.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The amount paid for insurance compared to the value of property covered.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The average cost of workers' compensation claims.			X		
● The number of recurring claims.			X		
● The amount paid for insurance compared to the value of property covered.			X		

Pioneers Homes

Key Performance Measures for FY2002

Measure: The number of vacancies in the Alaska Pioneers' Homes.
(Added by Legislature in FY2001 version.)

Measure: The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities.
(Added by Legislature in FY2001 version.)

Measure: The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities.
(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

Table with 5 columns: Measure description, Achieved, On track, Too soon to tell, Not likely to achieve, Needs modification. Three rows of performance data are listed.

## Alaska Longevity Programs Management

### Key Performance Measures for FY2002

**Measure: The percentage of longevity bonus payments issued as scheduled.**

*(Added by Legislature in FY2001 version.)*

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The percentage of longevity bonus payments issued as scheduled.			X		

**Protection, Community Services, and Administration**

**Key Performance Measures for FY2002**

**Measure: The total number of licensed assisted living homes.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to investigate complaints received about assisted living homes.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to respond to reports of harm to vulnerable adults.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The total number of licensed assisted living homes.			X		
● The average length of time taken to investigate complaints received about assisted living homes.			X		
● The average length of time taken to respond to reports of harm to vulnerable adults.			X		
● The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.			X		

## Home and Community Based Care

### Key Performance Measures for FY2002

**Measure: The percentage of Alaskans with Alzheimer's disease and related disorders who are served through home-based and community-based programs.**  
*(Added by Legislature in FY2001 version.)*

#### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The percentage of Alaskans with Alzheimer's disease and related disorders who are served through home-based and community-based programs.			X		

**Office of Public Advocacy**

**Key Performance Measures for FY2002**

**Measure: The number of children provided permanent placement.**

*(Added by Legislature in FY2001 version.)*

**Measure: The number of cases successfully completed within the Alaska Court System time standards.**

*(Added by Legislature in FY2001 version.)*

**Measure: The number of pleadings for which extensions are requested as compared to the total number filed.**

*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of children provided permanent placement.			X		
● The number of cases successfully completed within the Alaska Court System time standards.			X		
● The number of pleadings for which extensions are requested as compared to the total number filed.			X		

**Public Defender Agency**

**Key Performance Measures for FY2002**

**Measure: The number of defense cases successfully completed within the Alaska Court System time standards.**

*(Added by Legislature in FY2001 version.)*

**Measure: The number of pleadings for which extensions are requested as compared to the total number filed.**

*(Added by Legislature in FY2001 version.)*

**Measure: The number of requests for continuance of hearings or trials filed by the agency.**

*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of defense cases successfully completed within the Alaska Court System time standards.			X		
● The number of pleadings for which extensions are requested as compared to the total number filed.			X		
● The number of requests for continuance of hearings or trials filed by the agency.			X		

**Alaska Public Offices Commission**

**Key Performance Measures for FY2002**

**Measure: The average length of time taken for complaint resolution.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The rate of compliance by candidates and public officials.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average length of time taken to disseminate reports.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The average length of time taken for complaint resolution.			X		
● The rate of compliance by candidates and public officials.			X		
● The average length of time taken to disseminate reports.			X		

**Motor Vehicles**

**Key Performance Measures for FY2002**

**Measure: The number of complaints compared to the number of transactions.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average waiting time before a person receives service.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The number of license revocations of uninsured drivers compared to the total number of vehicles registered.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The average cost of each transaction.**  
*(Added by Legislature in FY2001 version.)*

**Measure: The percentage of transactions by private partners.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● The number of complaints compared to the number of transactions.			X		
● The average waiting time before a person receives service.			X		
● The number of license revocations of uninsured drivers compared to the total number of vehicles registered.			X		
● The average cost of each transaction.			X		
● The percentage of transactions by private partners.			X		