
State of Alaska FY2006 Governor's Operating Budget

Key Performance Measures

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Department of Administration Performance Measures

Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

The Department of Administration (DOA) is the most diverse department in state government. DOA provides statewide leadership and policy direction in the areas of finance and accounting, payroll, information technology, human resources, labor relations, all areas of procurement, facility leasing and management, risk management, and employee and retiree benefits programs for state and local governments.

DOA provides direct public services through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings.

DOA also oversees administrative functions of four independent boards and commissions which are the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, and the Alaska Oil and Gas Conservation Commission as well as the Violent Crimes Compensation Board.

| End Results | Strategies to Achieve Results |
|--|--|
| <p>A: Increased administrative efficiency through cost effective provision of core services.</p> <p><u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems.</p> <p><u>Measure #1:</u> Percentage of payroll expenditure processed without penalty pay caused by central processing problems.</p> <p><u>Target #2:</u> Consolidate and streamline administrative functions within the Department of Administration.</p> <p><u>Measure #2:</u> The number of administrative functions consolidated during FY2005.</p> | <p>A1: Provide cost saving opportunities for state agencies.</p> <p><u>Target #1:</u> Provide enterprise cost saving tools.</p> <p><u>Measure #1:</u> The number of enterprise cost saving tools implemented.</p> <p>A2: Successfully complete implementation of the human resource consolidation in the Department of Administration.</p> <p><u>Target #1:</u> Establish client service standards for each major program area in the Division of Personnel in FY2005.</p> <p><u>Measure #1:</u> The number of major program areas for which client service standards have been established.</p> <p><u>Target #2:</u> Major program area service standards met 90% of time.</p> <p><u>Measure #2:</u> Percentage of time services standards are met.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Improved customer satisfaction.</p> <p><u>Target #1:</u> 80% Satisfaction with administrative support provided by the Department of Administration.</p> | <p>B1: Adopt standards for response times for DOA administrative support services.</p> <p><u>Target #1:</u> Establish client service standards for each</p> |

| | |
|---|---|
| <p>Measure #1: Percentage of targeted agencies rating administrative support services provided by the Department of Administration as satisfactory or above.</p> | <p>core service division in the Department of Administration. Measure #1: The number of core service divisions for which service standards have been established. Target #2: Core service response standards met 90% of time. Measure #2: Percentage of responses meeting standards.</p> |
|---|---|

| FY2006 Resources Allocated to Achieve Results | | |
|---|-------------------|------------|
| <p>FY2006 Department Budget: \$225,418,600</p> | Personnel: | |
| | Full time | 955 |
| | Part time | 32 |
| | Total | 987 |

Performance Measure Detail

A: Result - Increased administrative efficiency through cost effective provision of core services.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Measure #1: Percentage of payroll expenditure processed without penalty pay caused by central processing problems.

Analysis of results and challenges: .

07/01/03–12/31/03: 100% of payroll transactions processed without penalty pay caused by central payroll processing problems.

01/01/04–03/31/04: 100% of payroll transactions processed without penalty pay caused by central payroll processing problems.

03/31/04–06/30/04: 100% of payroll transactions processed without penalty pay caused by central payroll processing problems.

07/1/04-09/30/04: 100% of payroll transactions processed without penalty pay caused by central payroll processing problems.

Target #2: Consolidate and streamline administrative functions within the Department of Administration.

Measure #2: The number of administrative functions consolidated during FY2005.

Analysis of results and challenges: .

The accounting unit of the ETS Division (8 positions) was transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS.

A1: Strategy - Provide cost saving opportunities for state agencies.

Target #1: Provide enterprise cost saving tools.

Measure #1: The number of enterprise cost saving tools implemented.

Analysis of results and challenges: .

07/01/03–06/30/04: IT Plan (equipment standards), Central Mail consolidation, and adherence to space standards occurred during FY2004.

07/01/04-09/30/04: Allocation of the Leases budget has occurred. The State Travel office and an analysis of state procurements in accordance with HB313 are scheduled to occur during FY2005.

A2: Strategy - Successfully complete implementation of the human resource consolidation in the Department of Administration.

Target #1: Establish client service standards for each major program area in the Division of Personnel in FY2005.

Measure #1: The number of major program areas for which client service standards have been established.

Analysis of results and challenges: .

07/01/04–06/30/04: Measurement will occur during FY2005.

07/01/04-09/30/04: Client service standards have been establish for all 7 major program areas.

Target #2: Major program area service standards met 90% of time.

Measure #2: Percentage of time services standards are met.

Analysis of results and challenges: .

07/01/04–06/30/05: Measurement will occur in FY2006 as a measure of FY2005.

B: Result - Improved customer satisfaction.

Target #1: 80% Satisfaction with administrative support provided by the Department of Administration.

Measure #1: Percentage of targeted agencies rating administrative support services provided by the Department of Administration as satisfactory or above.

Analysis of results and challenges: .

07/01/03–06/30/04: Survey to be conducted in FY2005.

07/01/04-09/30/04: Survey to be conducted in FY2005.

B1: Strategy - Adopt standards for response times for DOA administrative support services.

Target #1: Establish client service standards for each core service division in the Department of Administration.

Measure #1: The number of core service divisions for which service standards have been established.

Analysis of results and challenges: .

07/01/04–06/30/05: Measurement will occur in FY2006.

Target #2: Core service response standards met 90% of time.

Measure #2: Percentage of responses meeting standards.

Analysis of results and challenges: .

07/01/03–06/30/04: Measurement to occur in FY2006.

07/01/04-06/30/05: Measurement to occur in FY2006.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Priority:

1- Core Services to State Agencies

- Personnel
- Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission
- Office of Administrative Hearings

State of Alaska FY2006 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Performance Measures

Department of Commerce, Community, and Economic Development

Mission

The mission of the Department of Commerce, Community and Economic Development (DCCED) is to promote a healthy economy and strong communities in Alaska.

Core Services

- Coordination, development and promotion of programs for sustainable economic growth.
- Regulation and enforcement to protect the consumer and to provide a stable business climate.
- Assist communities to achieve maximum local self-government.

| End Results | Strategies to Achieve Results |
|--|---|
| <p>A: Sustainable economic growth.</p> <p><u>Target #1:</u> 10,000 jobs created in 3 years. <u>Measure #1:</u> Number of jobs created beginning in FY04.</p> | <p>A1: Implement economic development programs and projects.</p> <p><u>Target #1:</u> Identify and fund 50 programs and projects. <u>Measure #1:</u> Number of programs and projects funded.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Increase number of Alaska citizens who have access to local government services.</p> <p><u>Target #1:</u> Municipal governments providing essential public services. <u>Measure #1:</u> Percentage of municipal governments providing essential public services.</p> | <p>B1: Improve incentives for borough formation.</p> <p><u>Target #1:</u> Increase financial incentives by 100% over the next two years. <u>Measure #1:</u> Percentage increase.</p> <p><u>Target #2:</u> Increase land entitlements received by boroughs by over the next five years. <u>Measure #2:</u> Percentage increase.</p> |

Major Activities to Advance Strategies

- Strengthen rural communities by providing technical assistance.
- Diversify Alaska's economic base to benefit all Alaskans.
- Market Alaska's commercial opportunities and geographic advantages to the rest of the nation and the global business community.
- Strengthen Alaska's businesses by providing technical and financial assistance.
- Maintain a fair and consistent regulatory environment.

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|------------|
| FY2006 Department Budget: \$135,802,000 | Personnel: | |
| | Full time | 503 |
| | Part time | 4 |
| | Total | 507 |

Performance Measure Detail

A: Result - Sustainable economic growth.

Target #1: 10,000 jobs created in 3 years.
Measure #1: Number of jobs created beginning in FY04.

A1: Strategy - Implement economic development programs and projects.

Target #1: Identify and fund 50 programs and projects.
Measure #1: Number of programs and projects funded.

B: Result - Increase number of Alaska citizens who have access to local government services.

Target #1: Municipal governments providing essential public services.
Measure #1: Percentage of municipal governments providing essential public services.

B1: Strategy - Improve incentives for borough formation.

Target #1: Increase financial incentives by 100% over the next two years.
Measure #1: Percentage increase.

Analysis of results and challenges: This is a new measure. Data will be collected beginning fiscal year 2006.

Target #2: Increase land entitlements received by boroughs by over the next five years.
Measure #2: Percentage increase.

Analysis of results and challenges: This is a new measure. Data will be collected beginning fiscal year 2006.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Category A – Functions and programs that are essential to the Department's mission of promoting a healthy economy and strong communities in Alaska.

1. Local Government Development
2. Local Boundary Commission
3. Community and Business Development
4. Community Development Quota (CDQ) Program

5. Fisheries Development and Marketing
6. Development Financial Services
7. State Assessor and Property Tax
8. Land Management and Mapping
9. Rural Utility Business Advisor (RUBA)

Category B – Essential programs and functions other than those listed in Category A that are central to the Department's mission.

10. Alaska Energy Authority Programs
11. Alaska Aerospace Development

Category C – Regulatory programs established in statute to protect the consumer and to provide for a stable business climate.

12. Regulate Financial Institutions
13. Regulate Securities
14. Register Corporations
15. Regulate Insurance Industry
16. Occupational Licensing
17. Business Licensing
18. Regulate Public Utilities and Pipeline Carriers

- | | |
|--|--|
| <ol style="list-style-type: none">1. Local Government Development. Ensure local governments are functioning and viable by providing advice, information regarding public services, financial management training, election information, and financial assistance.2. Local Boundary Commission. Offer recommendations regarding municipal boundary changes and incorporations.3. Community & Business Development. Provide grants, advice, information, financial management training, and financial assistance to tribal governments, communities and other organizations.4. Community Development Quota (CDQ) Program. Promote commercial fisheries related economic development in western Alaska through allocation of percentages of each fisheries species to coalitions of communities.5. Fisheries Development and Marketing. Promote economic development of Alaska's commercial fisheries and seafood industry and market Alaska seafood products domestically and overseas.6. Development Financial Services. Provide various means of financing and facilitate the financing of businesses, commercial fisheries, and hatcheries in Alaska.7. State Assessor and Property Tax. Assist municipalities regarding assessment and tax issues; make local property full and true value determinations; monitor local assessment practices for compliance with State law.8. Land Management and Mapping. Ensure public projects have site control; administer the Municipal Lands Trust program; produce and provide community maps.9. Rural Utility Business Advisor (RUBA). Encourage | <ol style="list-style-type: none">10. Alaska Energy Authority Programs. Administer rural energy programs.11. Alaska Aerospace Development. Provide rocket launch services to government and commercial customers.12. Regulate Financial Institutions. Regulate commercial banks, mutual savings banks, credit unions, trust companies, bank holding companies, small loan offices, premium finance offices, and Business and Industrial Development Corporations.13. Regulate Securities. Regulate the offer and sale of securities in Alaska.14. Register Corporations. Provide legal recognition to businesses by serving as a filing agency.15. Regulate Insurance Industry. Develop and enforce the insurance statutes and regulations to: protect and educate the consumer; assure competitive, viable, ethical and lawful insurance is available to Alaskans; and enhance the insurance business environment16. Occupational Licensing. Administer 38 occupational licensing programs covering 130 occupations.17. Business Licensing. License approximately 73,000 businesses to engage in commerce in Alaska.18. Regulate Utilities and Pipeline Carriers. Ensure affordable and reliable utility and pipeline services. |
|--|--|

rural water and sewer utilities to operate as a business; offer business, finance, personnel and management assistance to local governments and organizations.

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Performance Measures

Department of Corrections

Mission

To protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement
- Offender Supervision
- Behavioral Intervention

| End Results | Strategies to Achieve Results |
|---|--|
| <p>A: Reduce the number of new crimes committed by offenders.</p> <p><u>Target #1:</u> Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.</p> <p><u>Measure #1:</u> Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.</p> <p><u>Target #2:</u> Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.</p> <p><u>Measure #2:</u> Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.</p> | <p>A1: Improve behavioral interventions/referrals and employment of offenders.</p> <p><u>Target #1:</u> Increase the number of offenders without a High School Diploma or GED who receive a GED while incarcerated.</p> <p><u>Measure #1:</u> Percentage of offenders receiving a GED and the number of offenders receiving a GED while incarcerated.</p> <p><u>Target #2:</u> 100% of all offender employment positions filled in the three target long-term institutions.</p> <p><u>Measure #2:</u> Percentage of offender employment positions filled on the first day of each quarter in the following institutions: Spring Creek Correctional Center, Wildwood Correctional Center, and Lemon Creek Correctional Center.</p> <p><u>Target #3:</u> 70% of offenders under supervision, in the target field offices, with restitution/fine conditions and/or community work service (CWS) conditions have plans established to meet those conditions.</p> <p><u>Measure #3:</u> Percentage of offenders under supervision who have plans to meet conditions.</p> |

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs
- Increased institution job programs and training.
- Increased interventions and referrals to outside agencies.
- Increased referral to Department of Labor Workforce Development One Stop Centers.

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|--------------|
| FY2006 Department Budget: \$192,535,600 | Personnel: | |
| | Full time | 1,421 |
| | Part time | 2 |
| | Total | 1,423 |

Performance Measure Detail

A: Result - Reduce the number of new crimes committed by offenders.

Target #1: Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.

Measure #1: Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.

Analysis of results and challenges: From January through June 2004 there were 87 new crimes committed against persons by offenders while incarcerated in institutions or under supervision in the community. For the comparison the Department will track this information for the same time period for 2005.

Target #2: Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.

Measure #2: Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.

Analysis of results and challenges: From January through June 2003 there were 5,944 crimes committed by offenders within 1-year of release from institutions or supervision. For the comparison the Department will track this information for the same time period for 2004.

A1: Strategy - Improve behavioral interventions/referrals and employment of offenders.

Target #1: Increase the number of offenders without a High School Diploma or GED who receive a GED while incarcerated.

Measure #1: Percentage of offenders receiving a GED and the number of offenders receiving a GED while incarcerated.

Analysis of results and challenges: In FY 2004 the total number of offenders that received a GED was 143. This compares to 131 in FY 2003 and 148 in FY 2002. The higher number in FY 2002 reflects a change in the test in FY 2003 and a number of offenders took the older version to avoid the new test.

Target #2: 100% of all offender employment positions filled in the three target long-term institutions.

Measure #2: Percentage of offender employment positions filled on the first day of each quarter in the following institutions: Spring Creek Correctional Center, Wildwood Correctional Center, and Lemon Creek Correctional Center.

Analysis of results and challenges: The Department reviewed and revised this measure and will compile data through FY 2005.

Target #3: 70% of offenders under supervision, in the target field offices, with restitution/fine conditions and/or community work service (CWS) conditions have plans established to meet those conditions.

Measure #3: Percentage of offenders under supervision who have plans to meet conditions.

Analysis of results and challenges: The Department has reviewed and revised this measure. A database is being developed to track compliance with this measure in the caseloads at three target field offices located in Anchorage, Palmer, and Juneau.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Offender confinement is the first priority of the Department of Corrections. Offender confinement serves the need for protecting the public by removing the offender from society.

Offender supervision is the second priority of the Department of Corrections. Offender supervision serves to track that offenders on probation abide by the conditions of release from confinement and to protect the public from re-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender reintegration into society.

State of Alaska FY2006 Governor's Operating Budget

Department of Education and Early Development Performance Measures

Department of Education and Early Development

Mission

The mission of the Department of Education & Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide state student performance standards.
- Assist school districts in aligning curriculum to standards.
- Provide Comprehensive Statewide Student Assessment System including standards-based assessments in Grades 3-9 and the High School Graduation Qualifying Examination.
- Award federal grants to improve student learning.
- Support to schools in developing school improvement plans.
- Provide services to recruit, certify and retain highly qualified teachers in Alaska including professional development and mentoring.
- Promote research-based family and community involvement models to improve student learning.

| End Results | Strategies to Achieve Results |
|--|--|
| <p>A: Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.</p> <p><u>Target #1:</u> Increase the number of schools demonstrating (AYP) by 10%.</p> <p><u>Measure #1:</u> The percentage change in the number of schools demonstrating (AYP).</p> | <p>A1: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</p> <p><u>Target #1:</u> (Increase by 5%) the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.</p> <p><u>Measure #1:</u> the percentage of change of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.</p> <p><u>Target #2:</u> (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Measure #2:</u> the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> |

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Develop Kindergarten through 9th grade instructional units for Reading, Writing and Math for statewide use. | <ul style="list-style-type: none"> • Provide technical assistance to school districts in aligning curriculum to state standards. • Collaboratively work with school districts to develop programs that provide students with opportunities to learn. • Implement the statewide assessment database and |
|---|---|

Major Activities to Advance Strategies

- Develop or improve the benchmark examinations in reading, writing and math for grades 3, 6 and 8.
- Provide professional development opportunities for standards based instruction.
- unique student identification numbers to analyze individual student achievement.
- Recruit and retain high quality teachers.

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|------------|
| FY2006 Department Budget: \$1,063,613,500 | Personnel: | |
| | Full time | 295 |
| | Part time | 36 |
| | Total | 331 |

Performance Measure Detail

A: Result - Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.

Target #1: Increase the number of schools demonstrating (AYP) by 10%.
Measure #1: The percentage change in the number of schools demonstrating (AYP).

The number of schools demonstrating adequate yearly progress (AYP)

| Year | Annual | | | | YTD |
|------|--------|---|---|---|-----|
| 2003 | 206 | 0 | 0 | 0 | 206 |
| 2004 | 290 | 0 | 0 | 0 | 290 |

Analysis of results and challenges: The Department of Education & Early Development provides detailed assessment information at the links provided below.

A1: Strategy - Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.

Target #1: (Increase by 5%) the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.
Measure #1: the percentage of change of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.

Analysis of results and challenges: Comprehensive sets of tables and data are available at the links provided below.

Target #2: (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.
Measure #2: the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

Analysis of results and challenges: Comprehensive sets of tables and data are available at the links provided below.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The K-12 Support programs and Mt. Edgecumbe Boarding School provide the direct support of education service delivery to the public school system in Alaska and are the top priorities of the Department of Education & Early Development.

The Teaching and Learning Support and Education Support Services RDU's provide the leadership and support to fulfill the mission established by the Alaska State Board of Education & Early Development.

The Professional Teaching Practices Commission, the Alaska State Library and Museums, Alaska State Council on the Arts as well as the Alaska Commission on Post Secondary Education offer unique contributions to the mission of the Department of Education & Early Development within their areas of education support and service delivery.

1. K-12 Support
2. Mt. Edgecumbe Boarding School
3. Teaching and Learning Support
4. Education Support Services
5. Professional Teaching Practices Commission
6. Alaska State Library and Museums
7. Alaska State Council on the Arts
8. Alaska Commission on Postsecondary Education

State of Alaska FY2006 Governor's Operating Budget

Department of Environmental Conservation Performance Measures

Department of Environmental Conservation

Mission

Protect human health and the environment.

Core Services

- Develop and enforce standards for protection of the environment that allow for sustainable economic growth.
- Provide controls and enforcement for the prevention and abatement of pollution to the environment.
- Provide controls and enforcement to protect citizens from unsafe sanitary practices.

| End Results | Strategies to Achieve Results |
|--|---|
| <p>A: The Environment is Protected.</p> <p><u>Target #1:</u> Impacts of new and historical pollution to land and water are reduced. <u>Measure #1:</u> % increase from the prior year of polluted environments remediated or restored for use.</p> <p><u>Target #2:</u> Clean Air <u>Measure #2:</u> % of population living in areas with air quality at or above health based standards (natural events excluded).</p> | <p>A1: Establish Protective Standards</p> <p><u>Target #1:</u> Priority programs for environmental protection are up to date by 2008. <u>Measure #1:</u> Revisions to priority programs for environmental protection are % complete (4 yr Strategic Plan).</p> <p>A2: Contain and Cleanup Pollution in the Environment</p> <p><u>Target #1:</u> 98% of newly reported spills of oil and hazardous substances and contaminated sites cleaned up annually. <u>Measure #1:</u> % of newly reported spills of oil and hazardous substances and contaminated sites cleaned up annually.</p> <p>A3: Control Pollution to the Environment</p> <p><u>Target #1:</u> Pollution control inspection and certification programs are implemented by FY2007. <u>Measure #1:</u> % of inspection and certification programs implemented by FY2007.</p> <p><u>Target #2:</u> Known regulated industry and community facilities operate with authorizations/permits or certifications. <u>Measure #2:</u> % of known regulated industry or community facilities operating with appropriate authorizations/permits or certifications.</p> <p>A4: Enforce Pollution Controls</p> <p><u>Target #1:</u> Reduce the percentage of administrative remedies which require civil or criminal enforcement. <u>Measure #1:</u> Change in the percentage of administrative remedies which require civil or criminal enforcement.</p> |

| End Results | Strategies to Achieve Results |
|---|---|
| <p>B: Citizens are Protected from Unsafe Sanitary Practices</p> <p><u>Target #1:</u> No public illness outbreaks in regulated facilities.</p> <p><u>Measure #1:</u> Number of regulated facilities with reported public illness outbreaks.</p> | <p>B1: Establish Protective Standards</p> <p><u>Target #1:</u> Priority programs for safe sanitary practices are up to date by 2008.</p> <p><u>Measure #1:</u> Revisions to priority programs for safe sanitary practices are % complete (4 yr Strategic Plan).</p> <p>B2: Control Sanitary Practices</p> <p><u>Target #1:</u> Safe sanitary practice inspection and certification programs are implemented by FY2007.</p> <p><u>Measure #1:</u> % of programs for inspection and certification for safe sanitary practices implemented by FY2007.</p> <p>B3: Enforce Controls for Safe Sanitary Practices</p> <p><u>Target #1:</u> Reduce the percentage of administrative remedies which require civil or criminal enforcement.</p> <p><u>Measure #1:</u> Change in the percentage of administrative remedies which require civil or criminal enforcement.</p> |

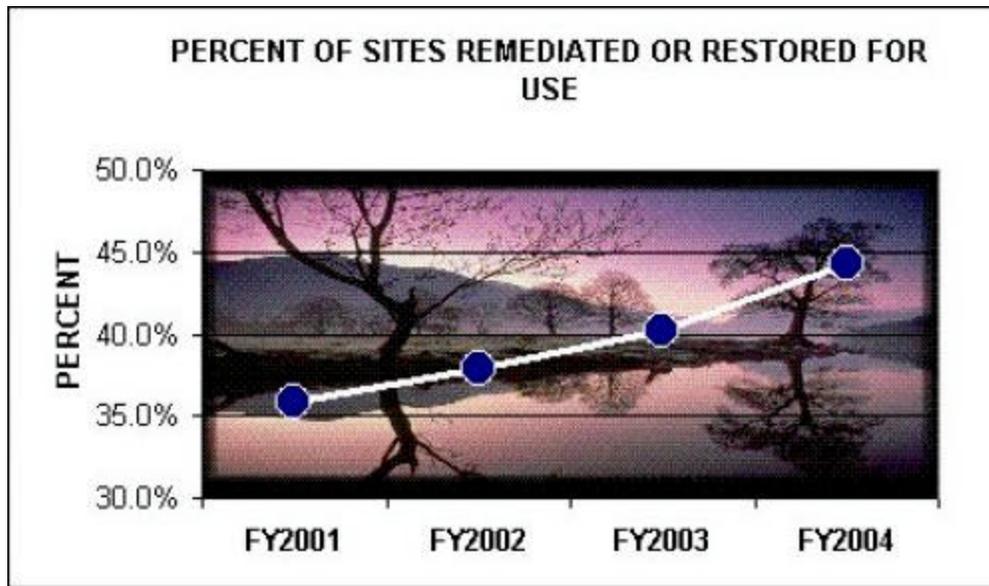
| Major Activities to Advance Strategies |
|--|
| <ul style="list-style-type: none"> • Develop and implement protective standards. • Provide statewide support systems and information management. • Provide assurances of safe sanitary conditions. • Respond to, contain, and cleanup incidents of pollution to the environment. • Provide effective and efficient permit and inspection programs. • Enforcement compliance fairly and consistently statewide. |

| FY2006 Resources Allocated to Achieve Results | | | | | | | |
|--|---|-----------|-----|-----------|---|--------------|------------|
| <p>FY2006 Department Budget: \$55,911,100</p> | <p>Personnel:</p> <table border="0"> <tr> <td>Full time</td> <td style="text-align: right;">484</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">3</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">487</td> </tr> </table> | Full time | 484 | Part time | 3 | Total | 487 |
| Full time | 484 | | | | | | |
| Part time | 3 | | | | | | |
| Total | 487 | | | | | | |

Performance Measure Detail

A: Result - The Environment is Protected.

Target #1: Impacts of new and historical pollution to land and water are reduced.
Measure #1: % increase from the prior year of polluted environments remediated or restored for use.



Percent Increase from Prior Year of Polluted Environments Remediated or Restored for Use

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|------|
| 2002 | 0 | 0 | 0 | 0 | 2.0% |
| 2003 | 0 | 0 | 0 | 0 | 2.4% |
| 2004 | 0 | 0 | 0 | 0 | 4.0% |

Analysis of results and challenges: This measure combines Spill Prevention and Response data for recovery of sites contaminated with oil or hazardous substances with that of the Water Division on recovered waterbodies.

Spill Prevention and Response - Contaminated Sites Program

Alaska has many sites that have been contaminated with oil or hazardous substances. Additional sites are discovered almost daily. Most of the contamination is historic, much of it occurring before the risks to the environment and human health were known. Severely contaminated sites may also have adverse economic and social impacts in terms of cleanup costs, or limitations on land use or land sales or transfers.

It is important that historic contaminated sites are found and reported, so that appropriate steps can be taken to protect the public. However, as the data shows, for every site that is cleaned or cleaned to a point that no further action is required, nearly as many contaminated sites are discovered each year, making it a challenge to show progress toward reducing the number of contaminated sites in the state.

The program's goal is be able to continue remediating sites at a rate that maintains the relative percentage of total sites remediated the previous year. Data shows that they are on target to meet or exceed that goal. Additionally, although results will fluctuate depending on the number of new historic sites discovered, there has been a slight decrease in the total number of contaminated sites through the end of FY2004.

Division of Water

Polluted, or "impaired" waterbodies are identified in the biennial "Integrated Report" submitted by the Department to the Environmental Protection Agency. Data for this measure is available every two years when the report is prepared. The Division of Water establishes a target of at least 10 active restoration projects per year. Restoration projects may be conducted by grantees who have received funds through the Alaska's Clean Water Actions (ACWA) grant program, by contractors, by other State agencies with funds received from ADEC through Reimbursable Services Agreements, or by Department personnel. During the fourth quarter of FY2004, 15 restoration projects were active on 19 impaired waterbodies (out of a total of 41 impaired waters).

Target #2: Clean Air

Measure #2: % of population living in areas with air quality at or above health based standards (natural events excluded).



Percent of Population with Air Quality At or Above Health Based Standards

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2004 | 100% | 100% | 100% | 100% | |
| 2005 | 100% | 0 | 0 | 0 | 0 |

Analysis of results and challenges: Air monitoring is performed to ensure compliance with the National Ambient Air Quality Standards (NAAQS) for the protection of public health. A violation does not occur until the standards are exceeded twice. Traditionally within the states monitoring network, monitoring takes place in the larger communities or where complaints have been received.

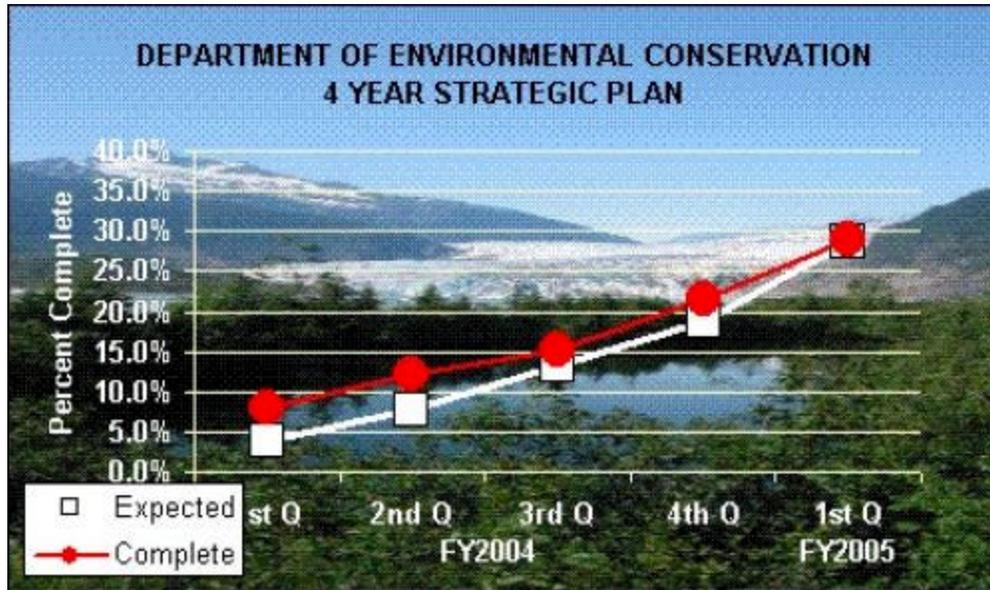
The graph listed above demonstrates that there were no violations of the carbon monoxide (CO) standard during the winter 2003-2004 or fine particulate standard (PM 2.5) from human caused activity, within the State's customary monitoring network.

In addition to the customary network, the Air Quality division is engaged in an air monitoring project to measure before and after conditions for PM 10 airborne particle pollution (dust) as part of a Department of Transportation (DOT) researching project associated with paving a major roadway in central Kotzebue. Airborne dust levels violate the health based standard in Kotzebue and other rural communities due to dust from unpaved roads and high use off-road vehicles in adjoining areas. The results from Kotzebue and Noorvik indicate that unhealthy conditions exist in both communities. The Department will be working with the affected communities and DOT to develop an effective control strategy for dust in the Region.

A1: Strategy - Establish Protective Standards

Target #1: Priority programs for environmental protection are up to date by 2008.

Measure #1: Revisions to priority programs for environmental protection are % complete (4 yr Strategic Plan).



Department of Environmental Conservation 4 Year Strategic Plan

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2004 | 8.9% | 13.6% | 16.8% | 27.0% | |
| 2005 | 29.0% | 0 | 0 | 0 | |

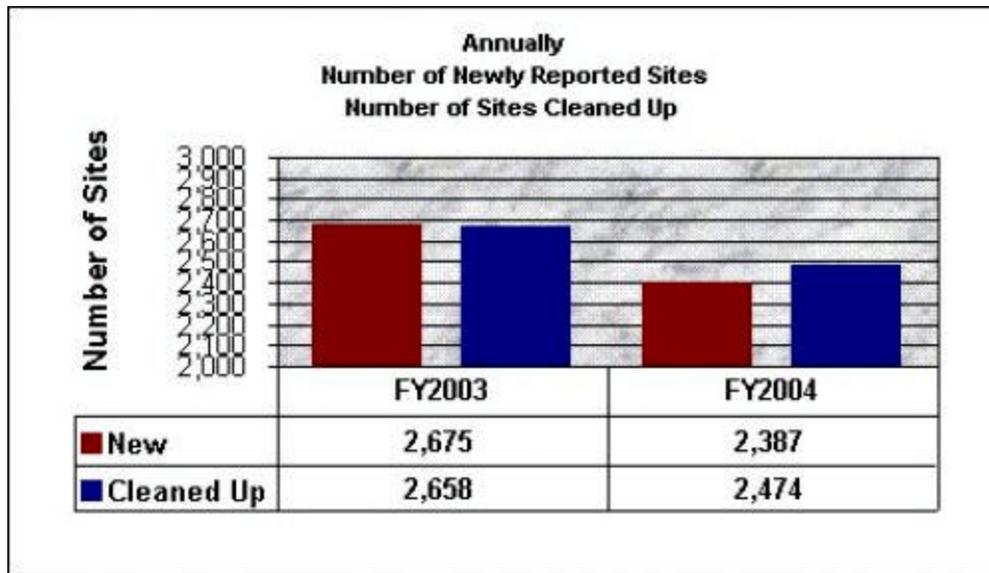
Analysis of results and challenges: DEC's strategic framework is based on the premise that, if we fulfill our duties (statutorily mandated) and accomplish our mission, the ultimate result will be that public health and the environment will be protected. We do this by influencing external entities to prevent, abate or control pollution through a comprehensive protection program. We don't prevent pollution – we influence others to take preventative action and establish standards by which to measure success.

This measure determines departmental progress against the 4 Year Strategic Plan. Progress is measured against expected results for individual projects, and averaged over the department. Overall, at 29.0% completion, performance is on track.

A2: Strategy - Contain and Cleanup Pollution in the Environment

Target #1: 98% of newly reported spills of oil and hazardous substances and contaminated sites cleaned up annually.

Measure #1: % of newly reported spills of oil and hazardous substances and contaminated sites cleaned up annually.



Percent of Newly Reported Spills of Oil and Hazardous Substances and Contaminated Sites Cleaned Up Annually

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|--------|
| 2003 | 0 | 0 | 0 | 0 | 99.4% |
| 2004 | 0 | 0 | 0 | 0 | 103.6% |

Analysis of results and challenges: There are two types of contaminated sites reported to divisions within the Department of Environmental Conservation each year; new spills of oil and hazardous substances and discovery of sites with historical (old) contamination.

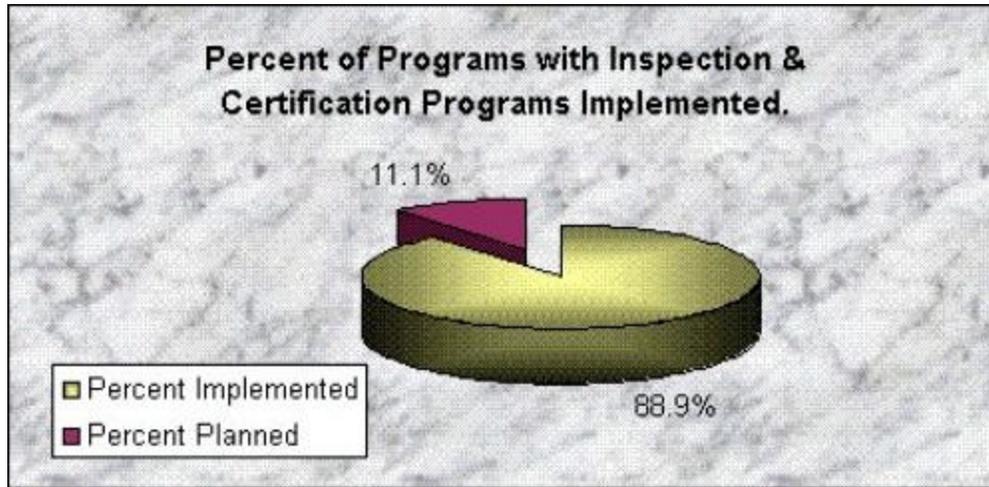
As sites are reported they are either cleaned and closed through the initial response phase or are referred to the Contaminated Sites program for long-term remediation. Historically, more sites are reported each year than can be cleaned up, creating a steady increase in the number of sites. Depending on the number of sites reported in a year, the type or extent of contamination and the stage of completion at the end of a reporting period, the annual percent of sites cleaned up will fluctuate and, as happened in FY2004, can go above 100%.

The program's goal is to annually clean a number of sites that is at least 98% of the number of newly reported sites each year.

A3: Strategy - Control Pollution to the Environment

Target #1: Pollution control inspection and certification programs are implemented by FY2007.

Measure #1: % of inspection and certification programs implemented by FY2007.



Percent of Programs with Inspections and Certification Programs Implemented

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-------|
| 2004 | 0 | 0 | 0 | 0 | 88.9% |

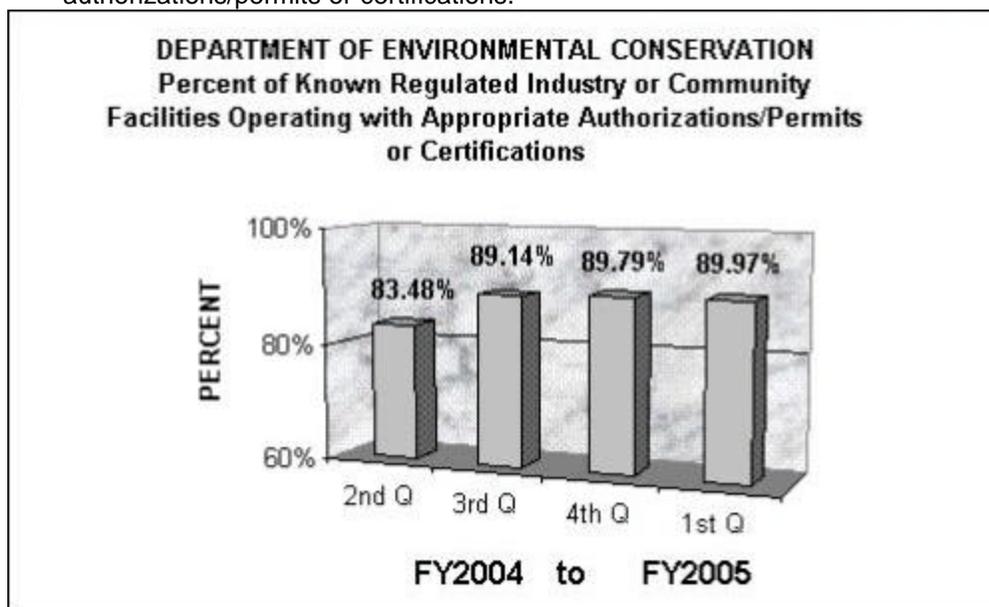
Analysis of results and challenges: DEC's strategic framework is based on the premise that, if we fulfill our duties (statutorily mandated) and accomplish our mission, the ultimate result will be that public health and the environment will be protected. We do this by influencing external entities to prevent abate or control pollution through a comprehensive protection program. We don't prevent pollution – we influence others to take preventative action.

In order to be sure that protective standards are met and pollution controls followed, inspection and certification programs are established to document compliance.

The measure summarizes department progress against a plan for implementing new inspection and certification programs.

Target #2: Known regulated industry and community facilities operate with authorizations/permits or certifications.

Measure #2: % of known regulated industry or community facilities operating with appropriate authorizations/permits or certifications.



Percent of Known Regulated Industry or Community Facilities Operating with Appropriate Authorizations/Permits or Certifications

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2004 | 84.40% | 83.48% | 89.14% | 89.79% | 0 |
| 2005 | 89.97% | 0 | 0 | 0 | 0 |

Analysis of results and challenges: In order to ensure protective standards are met and pollution controls followed, DEC authorizes or certifies the operation of industry or community facilities. Please also note Strategy #3a.

Division of Air Quality

Our goal is for 100% of regulated sources to operate under the appropriate permit or approval.

DEC controls air pollution to the environment through the following permits: pre-approved limits, owner requested limits, permits by rule, general permits, source-specific permits. State law allows an applicant to operate a source under an application shield until the Department issues a permit. Major source permits are required for air pollution sources covered under Title I and Title V of the federal Clean Air Act. Similar to many other states, Alaska's permit program also requires issuance of minor source permits for sources having the potential to cause unhealthy air quality conditions.

The Department's Air Permits Program is mature with respect to meeting all federal requirements. Although the Department has not kept records on this specific goal before FY 2004, close to 100% of all regulated air permit sources operate under an air permit or application shield. The Air Permits program began a major reform effort in 2003 to attain a predictable, reliable and rational permitting goal. The reform will be completed in FY2006.

The program continues to achieve its 100% goal through the first quarter of fiscal year 2005. As the five-year air permits expire, the Program will reissue general permits and source-specific permit renewals. For air permits, we anticipate little change in the current success rate.

October 1, 2004 was the effective date for regulations establishing the program's minor source permit program and reforming the existing major source permit program. These regulations change stationary source categories that require an air permit and change the types of permits the program will issue. The program expects minimal challenges to achieve its stated goals under the new program with resources currently allocated.

Division of Spill Prevention and Response

Regulated facilities and vessel operators including: oil exploration and oil production facilities, refineries, railroads, crude oil pipelines, terminals, tank farms and tankers, non-crude oil tank vessels and barges, and non-tank vessels are required to have approved oil spill contingency plans and certificates of financial responsibility in place before they are allowed to operate in Alaska. Contingency plans outline the various steps and procedures that would be followed to allow quick and effective cleanup in the event of an unanticipated oil spill. Certificates of financial responsibility ensure that the party responsible for a spill will be able to pay for cleanup costs, including reimbursement for any State funds spent as a result of the spill. These facilities and vessel operators cannot legally operate without approved contingency plans and certificates of financial responsibility in place, and compliance is maintained at 100%.

Underground petroleum storage tanks are also regulated. These are primarily gas stations, RV parks and other facilities that maintain underground petroleum storage. Federal law requires these facilities to be inspected and tagged every three years or they are unable to accept deliveries. The data for this measure will fluctuate as new underground petroleum storage tanks are opened and existing tanks are closed.

Division of Environmental Health

Municipal landfills that receive over five tons of waste per day (Class I and Class II Landfills) require an authorization from DEC. All facilities required to have permits either have them or are in the process of applying or renewing them.

In the current permitting system, small communities producing less than 5 tons of municipal solid waste per day are required to have a Class III permit. Only 25% of the Class III communities have permitted landfills. The department is changing the structure of the solid waste program to improve the number of authorized Class III landfills.

Location specific data is being developed for the Class III landfills that will allow a community to evaluate if they qualify for the prior authorization landfill permit program. A location calculator, linked to landfill design criteria and operational parameters that are specific to landfill location, will be used to make the evaluation and qualify for prior authorization of the landfill. A similar approach is also under development for some types of industrial activities (construction debris).

100% of known pesticide applicators have certifications.

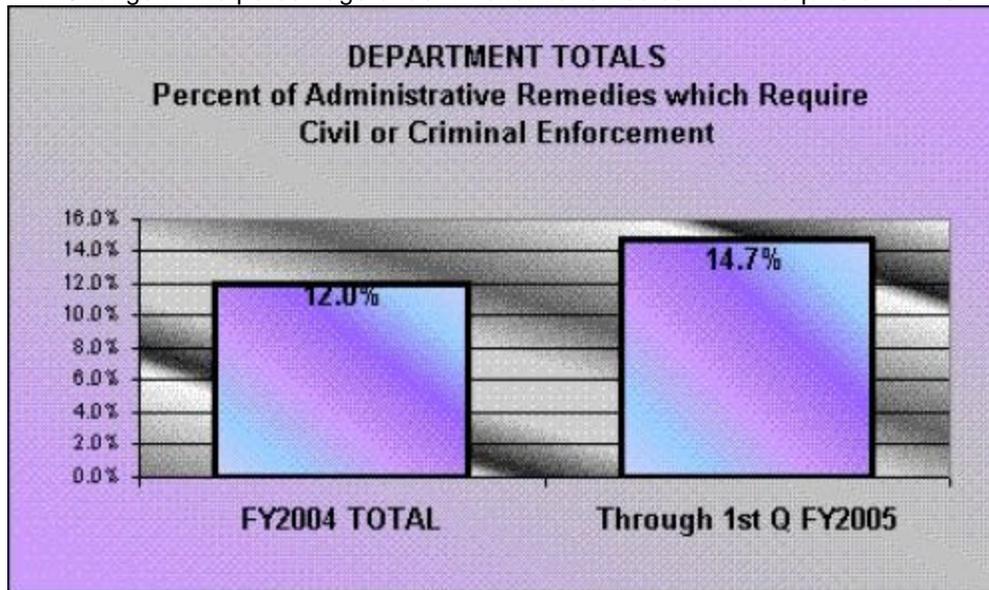
Division of Water

Water permits (of various types) are generally issued to Log Transfer Facilities, for Stormwater activities or to Wastewater Discharge Facilities. Through the fourth quarter of FY2005, 100% of known Storm Water Facilities and 96.7% of Log Transfer Facilities had current permits/authorizations. The department is expanding wastewater permitting and has worked with EPA to address a backlog of facilities without current permits. Within the list of Wastewater Discharge Facilities, 62% are now current (including major dischargers) and many of the remaining 38% (minor dischargers) have applications in process. The total number of wastewater discharges varies from quarter to quarter because the authorizations under a general permit for various one-time activities (e.g., excavation dewatering and contained water discharge) change.

A4: Strategy - Enforce Pollution Controls

Target #1: Reduce the percentage of administrative remedies which require civil or criminal enforcement.

Measure #1: Change in the percentage of administrative remedies which require civil or criminal enforcement.



Percent of Enforcement Actions that Result in Prosecution

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-------|
| 2004 | 12.0% | 14.0% | 7.6% | 15.2% | 12.0% |
| 2005 | 14.7% | 0 | 0 | 0 | 4.5% |

Analysis of results and challenges: The Alaska Department of Environmental Conservation has primary responsibility for the enforcement of laws governing the protection of water, land and air quality. Normally these laws are enforced by the regulatory staff through administrative remedies.

However, when polluting or environmentally harmful conduct becomes intentional, knowing, or reckless,

criminal enforcement must be considered. In addition to threatening the quality of Alaska's environment, nearly all environmental crimes involve a risk to public health, now or in the future. Environmental crimes include: the illegal discharge of pollutants into Alaska's water sources; the improper disposal of solid or hazardous waste; and the illegal discharge of pollutants into the atmosphere.

Protecting the environment requires that we establish protective standards and enforce those standards. The effectiveness of our enforcement programs can be measured by comparing the number of administrative remedies used to maintain compliance, versus the requirement for civil or criminal enforcement.

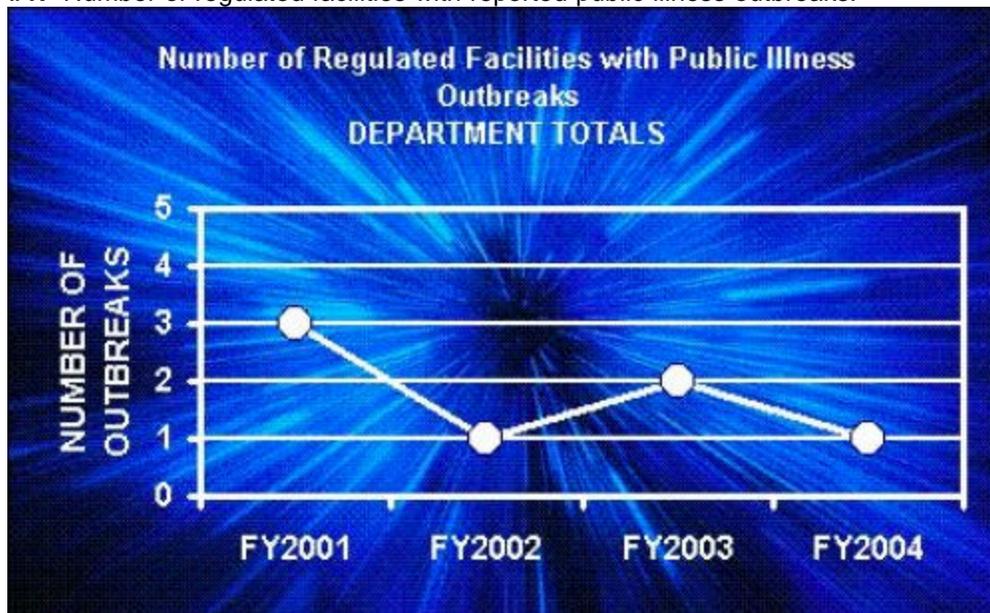
All allegations are investigated prior to taking legal action. These actions are tracked in the department's enforcement tracking database.

(For further information on administrative penalties or to view the FY2003 enforcement report – visit http://www.state.ak.us/dec/das/info_services/pdfs/enfreport.pdf)

B: Result - Citizens are Protected from Unsafe Sanitary Practices

Target #1: No public illness outbreaks in regulated facilities.

Measure #1: Number of regulated facilities with reported public illness outbreaks.



Number of Regulated Facilities with Public Illness Outbreaks

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2001 | 0 | 0 | 0 | 0 | 3 |
| 2002 | 0 | 0 | 0 | 0 | 1 |
| 2003 | 0 | 0 | 0 | 0 | 2 |
| 2004 | 0 | 0 | 0 | 0 | 1 |

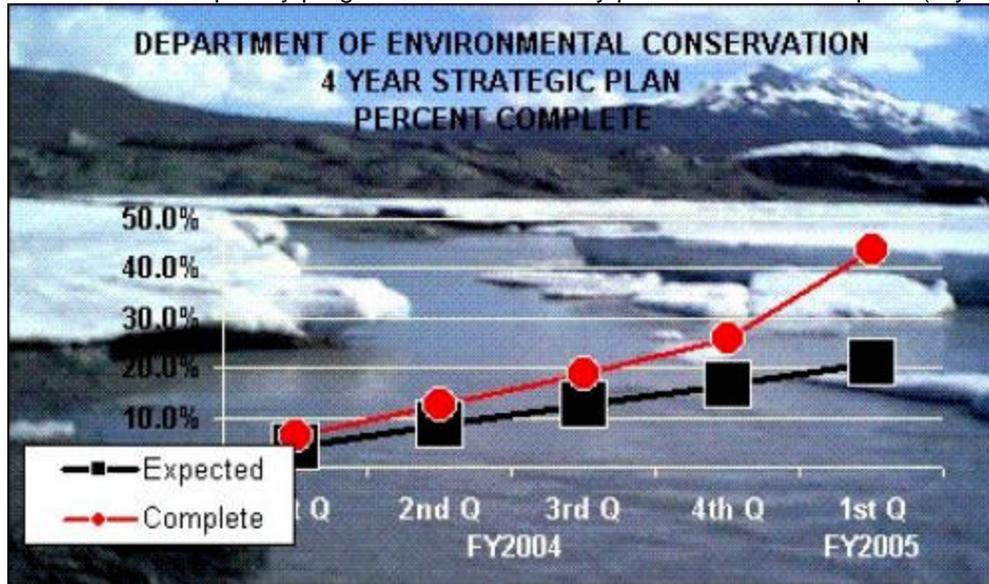
Analysis of results and challenges: The Epidemiology section of Health and Social Services (HSS) conducts investigations of outbreaks of human illness and death and, with the help of DEC investigators, determines the source of the outbreak. Data displayed here reflects the number of food facilities and drinking water systems, regulated by DEC, that were determined to be the source of an outbreak during the reporting period.

While we can track those outbreaks reported to HSS, many incidents of illness related to food or drinking water may never actually get reported. In milder cases, symptoms may be mistaken for ordinary flu or an upset stomach and be overlooked by doctors or individuals.

B1: Strategy - Establish Protective Standards

Target #1: Priority programs for safe sanitary practices are up to date by 2008.

Measure #1: Revisions to priority programs for safe sanitary practices are % complete (4 yr Strategic Plan).



Department of Environmental Conservation 4 Year Strategic Plan

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2004 | 6.3% | 12.5% | 18.8% | 25.0% | |
| 2005 | 43.8% | 0 | 0 | 0 | |

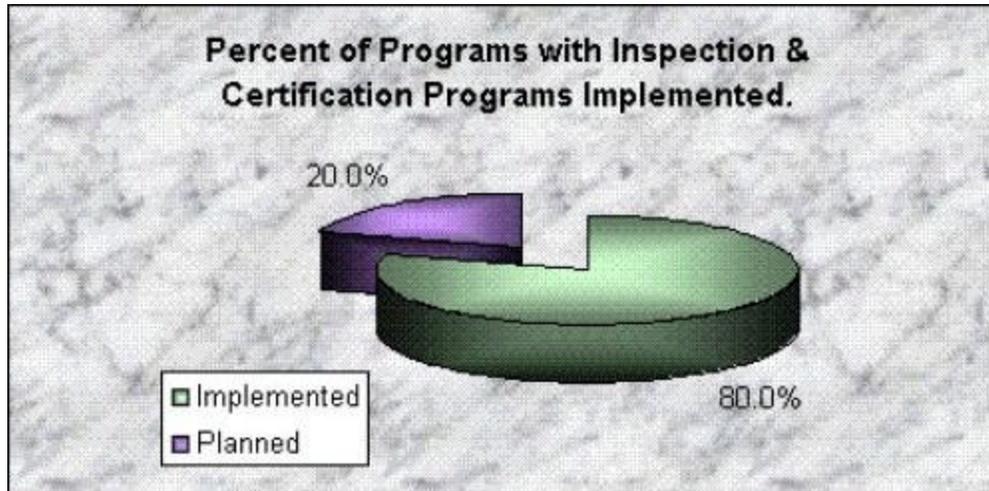
Analysis of results and challenges: DEC's strategic framework is based on the premise that, if we fulfill our duties (statutorily mandated) and accomplish our mission, the ultimate result will be that public health will be protected. We do this by influencing external entities to utilize safe sanitary practices through a comprehensive protection program. We don't prevent unsafe sanitary practices – we influence others to take preventative action and establish standards by which to measure success.

This measure determines departmental progress against the 4 Year Strategic Plan. Progress is measured against expected results for individual projects, and averaged over the department. Within the 4 year plan there are only two projects effecting sanitary practices. One project (Village Safe Water Revisions), not due to start until the beginning of FY2006, is ahead of schedule. Legislation is being proposed in FY2005. Overall, at 43.8% completion, performance exceeds expected.

B2: Strategy - Control Sanitary Practices

Target #1: Safe sanitary practice inspection and certification programs are implemented by FY2007.

Measure #1: % of programs for inspection and certification for safe sanitary practices implemented by FY2007.



Percent of Programs with Inspection and Certification Programs Implemented

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-------|
| 2004 | 0 | 0 | 0 | 0 | 80.0% |

Analysis of results and challenges: DEC's strategic framework is based on the premise that, if we fulfill our duties (statutorily mandated) and accomplish our mission, the ultimate result will be that public health will be protected. We do this by influencing external entities to utilize safe sanitary practices through a comprehensive protection program. We don't prevent unsafe sanitary practices – we influence others to take preventative action and establish inspection and certification programs by which to measure success.

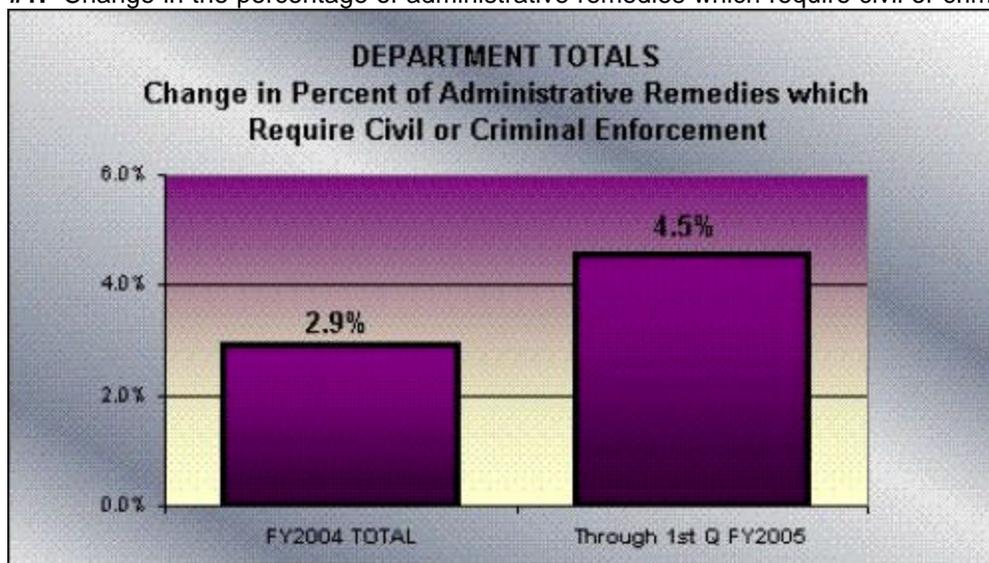
These programs are established to allow us to document compliance.

The measure summarizes department progress with development and implementation of planned programs. It is expected that all programs will be complete by the end of FY2007.

B3: Strategy - Enforce Controls for Safe Sanitary Practices

Target #1: Reduce the percentage of administrative remedies which require civil or criminal enforcement.

Measure #1: Change in the percentage of administrative remedies which require civil or criminal enforcement.



Percent of Enforcement Actions that Result in Prosecution

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|------|
| 2004 | 0.0% | 15.8% | 0.0% | 0.0% | 2.9% |
| 2005 | 4.5% | 0 | 0 | 0 | 4.5% |

Analysis of results and challenges: The Alaska Department of Environmental Conservation has primary responsibility for protecting citizens from unsafe sanitary conditions. Normally these laws are enforced by the regulatory staff through administrative or civil remedies.

Protecting public health requires that we establish protective standards and enforce those standards. The effectiveness of our enforcement programs can be measured by looking at voluntary compliance of the regulated community - compliance before legal action becomes necessary.

However, when harmful conduct becomes intentional, knowing, or reckless, criminal enforcement must be considered. All allegations are investigated prior to taking legal action.

(For further information on administrative penalties or to view the FY2003 enforcement report – visit http://www.state.ak.us/dec/das/info_services/pdfs/enfreport.pdf)

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Each division director was instructed to prioritize his or her program and submit the results to the Commissioner's Office. The Commissioner formed a group of senior management staff to review the divisions' priorities and convert them into departmental priorities. Program priorities were listed using the department's performance results for protecting the environment and protecting Alaskans from unsafe sanitary practices as the primary ranking criteria.

- | | |
|--|--|
| 1. Commissioner's Office | 12. Office of the State Veterinarian |
| 2. Finance/Budget/Procurement | 13. Emergency Response |
| 3. Air Permitting Program | 14. General Laboratory Services |
| 4. Network Services | 15. Contaminated Sites |
| 5. Air Non-Point Mobile Sources and Monitoring Program | 16. Pesticides |
| 6. Drinking Water Safety Program | 17. Solid Waste |
| 7. Wastewater Permitting & Compliance Program | 18. Operator Certification Program |
| 8. Food Safety and Sanitation | 19. Environmental Crimes |
| 9. Water Quality Standards and Monitoring Program | 20. Remote Maintenance Worker Program |
| 10. Non-Point Source Pollution Permitting and Protection Program | 21. Municipal Grants and Loans Program |
| 11. Industry Preparedness | 22. Village Safe Water Program |

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Performance Measures

Department of Fish and Game

Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Core Services

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

| End Results | Strategies to Achieve Results |
|--|--|
| <p>A: Optimize public participation in fish and wildlife pursuits while optimizing economic benefits from fish and wildlife resources.</p> <p><u>Target #1:</u> To maintain the combined value of Alaska commercial fishing harvests and mariculture production at over \$1billion annually.</p> <p><u>Measure #1:</u> The total combined value of commercial fishing harvests and mariculture production.</p> <p><u>Target #2:</u> To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.</p> <p><u>Measure #2:</u> The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.</p> <p><u>Target #3:</u> To provide all subsistence users with reasonable opportunity to attain amounts necessary for subsistence uses.</p> <p><u>Measure #3:</u> The number of public proposals requesting regulatory changes to subsistence opportunity that report inability to attain amounts necessary for subsistence (ANS) uses as justification OR Survey data that show subsistence harvests within documented ANS uses.</p> <p><u>Target #4:</u> To maintain total license sales for hunting and trapping in Alaska at or above the current five year average (1998-2003).</p> <p><u>Measure #4:</u> The total number of hunting and trapping licenses sold in Alaska as indicated by the number of certified license holders.</p> <p><u>Target #5:</u> Maintain participation levels in commercial</p> | <p>A1: Manage for sustainable wild populations.</p> <p><u>Target #1:</u> To increase by 5% per year, for the next five years, the number of identifiable fish and wildlife populations for which those biological reference points are defined by ADF&G.</p> <p><u>Measure #1:</u> The number of identifiable fish and wildlife populations (by species) for which biological reference points (bull/cow ratios, age composition, spawning escapements, population abundance) are defined.</p> <p><u>Target #2:</u> To maintain 80% or more of the identified wildlife populations by species at levels equal to or above established biological reference points.</p> <p><u>Measure #2:</u> The number of identifiable fish and wildlife populations, by species at levels equal to or above established biological reference points.</p> <p>A2: Manage the human use of wild populations for social and economic benefit.</p> <p><u>Target #1:</u> To increase by 2% the number of identified fish populations that have regulatory management plans for utilizing surplus yields.</p> <p><u>Measure #1:</u> The total number of identified fish populations that have regulatory management plans in place for utilizing surplus yields.</p> <p><u>Target #2:</u> To achieve 80% of the guidelines established in regulatory management plans to utilize surplus yields of fish and wildlife populations.</p> <p><u>Measure #2:</u> The total % of regulatory management plan guidelines achieved.</p> <p><u>Target #3:</u> To meet 80% or more of Board of Fisheries</p> |

| | |
|--|---|
| <p>fishing to a level at or above the current three-year average (2000-2003). <u>Measure #5:</u> Number of permits fished (as indicated from fish tickets) and number of crew licenses sold.</p> <p><u>Target #6:</u> To maintain an increasing trend in total participation in recreational fishing in Alaska. <u>Measure #6:</u> The total number of recreational angler days as reported in the annual Statewide Harvest Survey and the total number of licensed anglers in Alaska determined by the Sport Fishing License File.</p> <p><u>Target #7:</u> To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska. <u>Measure #7:</u> The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.</p> | <p>allocation objectives annually. <u>Measure #3:</u> The percentage of Board of Fisheries allocations that are met annually.</p> <p>A3: Enhance fish and wildlife populations for social and economic benefit.</p> <p><u>Target #1:</u> To achieve 80% percent of planned enhancement objectives for fish and wildlife in Alaska. <u>Measure #1:</u> The total percentage of planned enhancement objectives for fish and wildlife populations that are met.</p> <p>A4: Inform the public about fish and wildlife use opportunities and stewardship.</p> <p><u>Target #1:</u> To increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the current 5-year average (1998-2003). <u>Measure #1:</u> The percent change in participation by Alaskans in information and education programs relative to the 1998-2003 5-yr average.</p> <p>A5: Preserve Alaska's authority to manage fish and wildlife resources.</p> <p><u>Target #1:</u> To increase the influence of the state in the federal subsistence regulatory process. <u>Measure #1:</u> Total percent of federal subsistence proposals that defer to the state's position relative to the percent in the 2003 regulatory year. OR The total percent of federal subsistence regulatory proposals that are in the consent agenda that favor the state.</p> <p>A6: Maintain a diverse, dedicated, motivated, empowered and effective workforce.</p> <p><u>Target #1:</u> To have at least 75% surveyed employees who report being motivated and empowered. <u>Measure #1:</u> The percentage of employees who report being motivated and empowered as measured by a periodic staff survey.</p> <p><u>Target #2:</u> To have at least 90% surveyed employees who report having the tools, resources, and skills to be effective in their job. <u>Measure #2:</u> The percentage of employees who report having the tools, resources, and skills to be effective in their job as measured by a periodic staff survey.</p> |
|--|---|

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Surveys and inventory • Predator control • Hatcheries | <ul style="list-style-type: none"> • Monitoring harvests • Information centers • Web site |
|---|--|

Major Activities to Advance Strategies

- Habitat management and protection
- Research
- Permitting and licensing
- Pathology
- Genetics
- Allocation decisions
- Regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.
- Community/school education programs
- Enhancement, developing fisheries, and mariculture
- Public involvement
- Accounting for total mortality
- Enforcement
- Management and Support Services
- Protect Alaska's interest through participation in national and international fish and wildlife forums

FY2006 Resources Allocated to Achieve Results

FY2006 Department Budget: \$151,293,900

Personnel:

| | |
|--------------|--------------|
| Full time | 850 |
| Part time | 816 |
| Total | 1,666 |

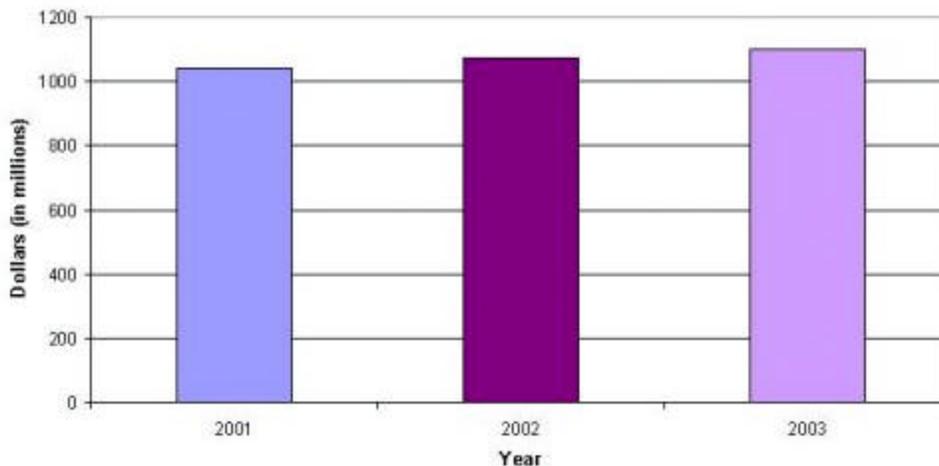
Performance Measure Detail

A: Result - Optimize public participation in fish and wildlife pursuits while optimizing economic benefits from fish and wildlife resources.

Target #1: To maintain the combined value of Alaska commercial fishing harvests and mariculture production at over \$1billion annually.

Measure #1: The total combined value of commercial fishing harvests and mariculture production.

Total Exvessel Value (millions of dollars)

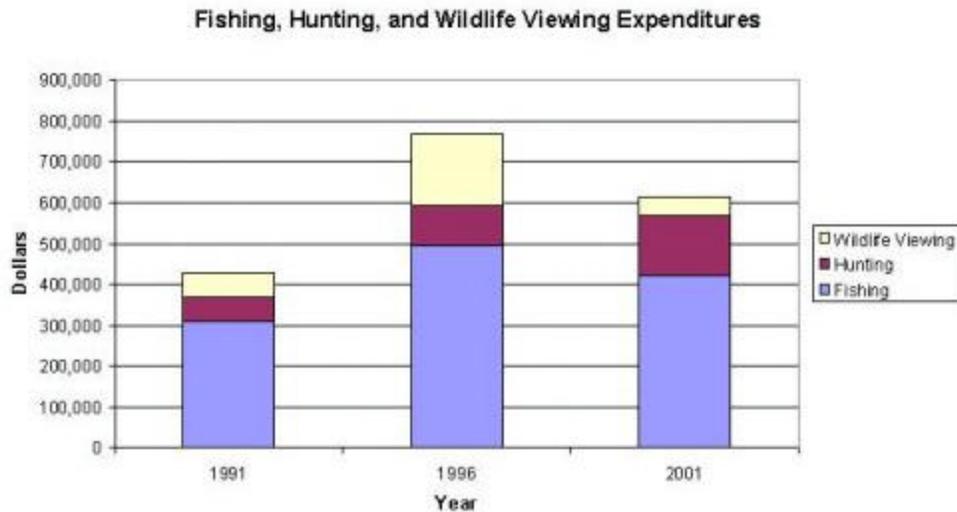


Analysis of results and challenges: This target has been exceeded each of the past three years.

Target #2: To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.

Measure #2: The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in

Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



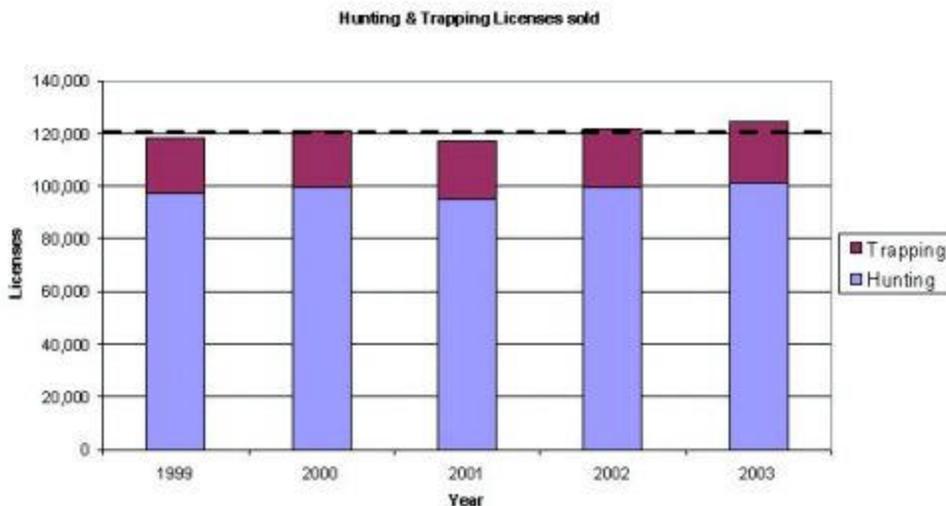
Target #3: To provide all subsistence users with reasonable opportunity to attain amounts necessary for subsistence uses.

Measure #3: The number of public proposals requesting regulatory changes to subsistence opportunity that report inability to attain amounts necessary for subsistence (ANS) uses as justification OR Survey data that show subsistence harvests within documented ANS uses.

Analysis of results and challenges: Data is currently being compiled and will be reported when available.

Target #4: To maintain total license sales for hunting and trapping in Alaska at or above the current five year average (1998-2003).

Measure #4: The total number of hunting and trapping licenses sold in Alaska as indicated by the number of certified license holders.

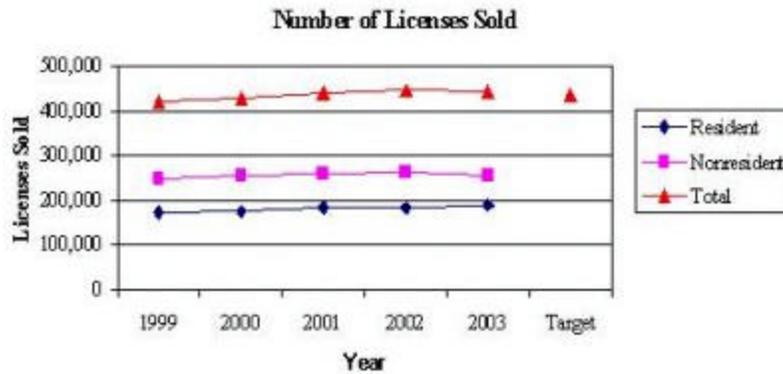
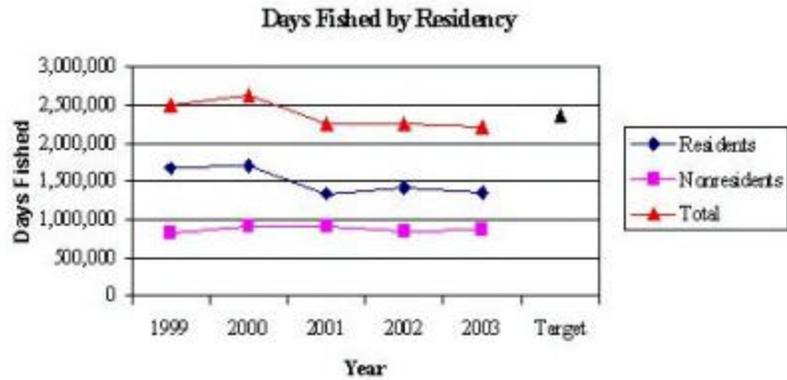


Target #5: Maintain participation levels in commercial fishing to a level at or above the current three-year average (2000-2003).

Measure #5: Number of permits fished (as indicated from fish tickets) and number of crew licenses sold.

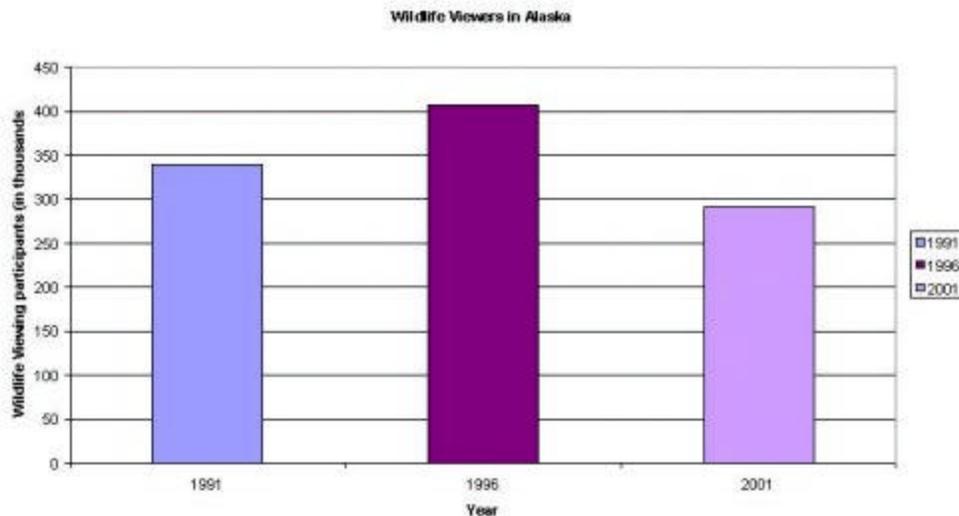
Target #6: To maintain an increasing trend in total participation in recreational fishing in Alaska.

Measure #6: The total number of recreational angler days as reported in the annual Statewide Harvest Survey and the total number of licensed anglers in Alaska determined by the Sport Fishing License File.



Target #7: To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska.

Measure #7: The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



A1: Strategy - Manage for sustainable wild populations.

Target #1: To increase by 5% per year, for the next five years, the number of identifiable fish and wildlife populations for which those biological reference points are defined by ADF&G.

Measure #1: The number of identifiable fish and wildlife populations (by species) for which biological reference points (bull/cow ratios, age composition, spawning escapements, population abundance) are defined.

Analysis of results and challenges: There are 7 deer populations, 11 caribou herds, and 32 moose populations, that have been identified as big game prey populations that are important for providing high levels of human consumptive use. Such populations are listed under the Intensive Management Regulations, 5AAC92.108, with population size objectives defined.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

Target #2: To maintain 80% or more of the identified wildlife populations by species at levels equal to or above established biological reference points.

Measure #2: The number of identifiable fish and wildlife populations, by species at levels equal to or above established biological reference points.

Analysis of results and challenges: Some of the deer populations, caribou herds and moose populations for which intensive management population objectives have been established, have reached or exceeded such population levels by 2003/04. Included are 1 of 7 deer populations, 7 of 11 caribou herds, and 9 of 32 moose populations. Most of these population increases have occurred without the implementation of a population enhancement program.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

A2: Strategy - Manage the human use of wild populations for social and economic benefit.

Target #1: To increase by 2% the number of identified fish populations that have regulatory management plans for utilizing surplus yields.

Measure #1: The total number of identified fish populations that have regulatory management plans in place for utilizing surplus yields.

Analysis of results and challenges: Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

Target #2: To achieve 80% of the guidelines established in regulatory management plans to utilize surplus yields of fish and wildlife populations.

Measure #2: The total % of regulatory management plan guidelines achieved.

Analysis of results and challenges: As of 2003/04, of the 10 intensive management populations for which regulatory management plans have been promulgated, plan guidelines have been achieved for only one such population, the Fortymile caribou herd. Note that these are five year plans, and two of these plans were just finalized at the end of the 2003/04 year.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

Target #3: To meet 80% or more of Board of Fisheries allocation objectives annually.

Measure #3: The percentage of Board of Fisheries allocations that are met annually.

Analysis of results and challenges: Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

A3: Strategy - Enhance fish and wildlife populations for social and economic benefit.

Target #1: To achieve 80% percent of planned enhancement objectives for fish and wildlife in Alaska.

Measure #1: The total percentage of planned enhancement objectives for fish and wildlife populations that are met.

Analysis of results and challenges: Of 10 big game population enhancement programs promulgated by the BOG, for only one, the Fortymile caribou herd, have the population goals been achieved as of 2003/04. Note that these programs are five year plans, and most have been in operation for only a year or two. For 2 of these, GMU 13 moose and 19D moose, there is evidence that the first stage goals have probably been met.

A4: Strategy - Inform the public about fish and wildlife use opportunities and stewardship.

Target #1: To increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the current 5-year average (1998-2003).

Measure #1: The percent change in participation by Alaskans in information and education programs relative to the 1998-2003 5-yr average.

Analysis of results and challenges: Over the past 2 years there has been a tremendous increase in the development of information and education programs about wildlife management and stewardship with the Division of Wildlife Conservation. This in turn has resulted in corresponding increases in public participation in these programs. Relative to the 1998-2003 5-yr annual average in participation in such programs, 2003/04 participation is at least 2-3 times that average.

A5: Strategy - Preserve Alaska's authority to manage fish and wildlife resources.

Target #1: To increase the influence of the state in the federal subsistence regulatory process.

Measure #1: Total percent of federal subsistence proposals that defer to the state's position relative to the percent in the 2003 regulatory year. OR The total percent of federal subsistence regulatory proposals that are in the consent agenda that favor the state.

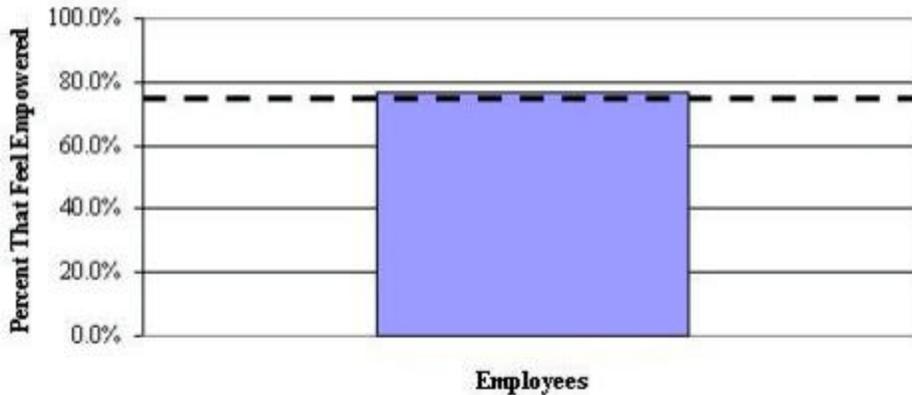
Analysis of results and challenges: Data is currently being compiled and will be reported when available.

A6: Strategy - Maintain a diverse, dedicated, motivated, empowered and effective workforce.

Target #1: To have at least 75% surveyed employees who report being motivated and empowered.

Measure #1: The percentage of employees who report being motivated and empowered as measured by a periodic staff survey.

Employees That Feel Empowered

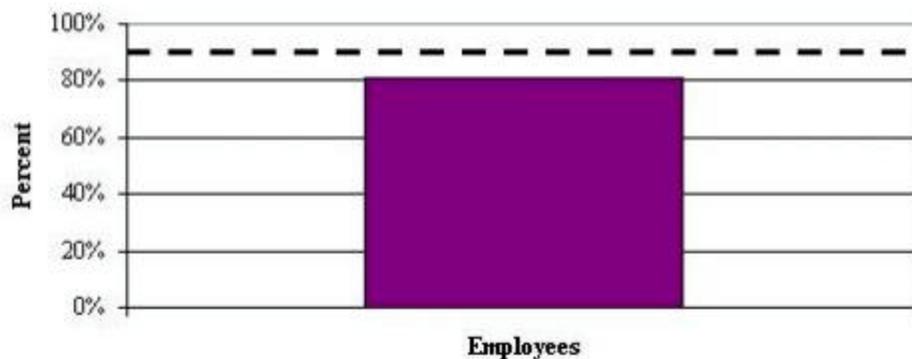


Additional data is currently being compiled and will be reported in February 2005.

Target #2: To have at least 90% surveyed employees who report having the tools, resources, and skills to be effective in their job.

Measure #2: The percentage of employees who report having the tools, resources, and skills to be effective in their job as measured by a periodic staff survey.

Employees Who Feel They Have the Tools, Resources, Skills to be Effective in Their Jobs



Additional data is currently being compiled and will be reported in February 2005.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission

and carrying out core services:

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

Department Programs Prioritized Within Each Division

COMMERCIAL FISHERIES

- 1) Stock Assessment and Applied Research
- 2) Harvest Management
- 3) Laboratory Services
- 4) Aquaculture Permitting
- 5) Data Processing
- 6) Education and Information Services

SPORT FISH

- 1) Management
- 2) Stock Assessment
- 3) Habitat Assessment and Permitting
- 4) Hatchery Production
- 5) Access Development and Maintenance
- 6) Planning and Survey
- 7) Education and Information Services
- 8) Enforcement Services

WILDLIFE CONSERVATION

- 1) Wildlife Population Inventories
- 2) Harvest Management
- 3) Participation in Regulatory Process
- 4) Species-Specific Research to Address Management Problems
- 5) Implementation of Intensive Management Programs Where Necessary
- 6) Education and Information Services

SUBSISTENCE

- 1) Collect Information on Subsistence Harvest
- 2) Conduct Research on Subsistence Harvest and Patterns of Use
- 3) Determination of Customary and Traditional Uses
- 4) Participation in Regulatory Process
- 5) Education and Information Services

ADMINISTRATION AND SUPPORT

- 1) Management of Department Programs by Commissioner's Office
- 2) Regulatory Process Through Boards and Advisory Committees
- 3) Administrative Services in Support of Department Programs
- 4) Facilities Management

COMMERCIAL FISHERIES LIMITED ENTRY COMMISSION

- 1) Limit Entry into Commercial Fisheries for Resource Conservation and Economic Viability
- 2) Administer Limited Entry Permit and Vessel Licensing System
- 3) Adjudication of Claims Related to Limited Entry Program
- 4) Participation in Board of Fisheries Process
- 5) Education and Information Services

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Performance Measures

Department of Health and Social Services

Mission

To promote and protect the health and well being of Alaskans.

Core Services

- Provide quality assisted living in a safe home environment.
- Provide an integrated behavioral health system.
- Promote stronger families, safer children.
- Manage health care coverage for Alaskans in need.
- Address juvenile crime by promoting accountability, public safety and skill development.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote independence of Alaska Seniors and people with physical and developmental disabilities.
- Provide quality administrative services in support of the Department's mission.

| End Results | Strategies to Achieve Results |
|---|---|
| <p>A: Outcome Statement #1: Provide a safe environment for Alaska pioneers and veterans.</p> <p><u>Target #1:</u> Reduce Pioneer Home resident serious injury rate</p> <p><u>Measure #1:</u> Pioneer Home resident serious injury rate compared to the national standard.</p> | <p>A1: Provide sufficient staffing for safe environment in the homes.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Outcome Statement #2: Maximum wellness for Alaskans with serious behavioral health problems.</p> <p><u>Target #1:</u> 75% of target population will report improvement in a productive activity: employment, housing situation, health status, economic security, and/or education attained.</p> <p><u>Measure #1:</u> Alaska outcome data reported as part of the Federal Government Performance and Results Act.</p> <p><u>Target #2:</u> To reduce the number of arrests or incarcerations related to use of alcohol by 10%</p> <p><u>Measure #2:</u> % of police arrests or incarceration, as reported from APSIN, resulting from use of alcohol compared to previous calendar year.</p> <p><u>Target #3:</u> To reduce the rate of suicides in Alaska by 10% by 2010.</p> <p><u>Measure #3:</u> Alaska's suicide death rate compared to National rate</p> | <p>B1: Provide enhancements to prevention and early intervention services.</p> |

| <p><u>Target #4:</u> Reduce the 30 day readmission rate for API by 10% on an annualized basis <u>Measure #4:</u> # of API re-admissions as compared to hospital bed days divided by the number of months.</p> | |
|--|---|
| <p>End Results</p> | <p>Strategies to Achieve Results</p> |
| <p>C: Outcome Statement #3: Children are, first and foremost, protected from abuse or neglect.</p> <p><u>Target #1:</u> Reduce child abuse rate in Alaska. <u>Measure #1:</u> % change in rate of substantiated Reports of Harm in Alaska compared to last three years</p> <p><u>Target #2:</u> Reduce % of recurrence of maltreatment to 22% or less by December, 2004 <u>Measure #2:</u> Of all children for whom a substantiated or indicated report of child abuse and/or neglect was received during the first six months of the period under review, for what percentage was another substantiated or indicated report received within 6 months?</p> <p><u>Target #3:</u> Increase the rate of children reunified with their parents or caretakers to 63.3% by March 2005. <u>Measure #3:</u> # of children who were reunified with their parents or caretakers at the time of discharge from foster care, in less than twelve months from the time of the latest removal from home.</p> | <p>C1: Reduce caseloads of frontline workers.</p> |
| <p>End Results</p> | <p>Strategies to Achieve Results</p> |
| <p>D: Outcome Statement #4: To provide quality management of health care coverage services to providers and clients.</p> <p><u>Target #1:</u> Decrease average response time from receiving a claim to paying a claim. <u>Measure #1:</u> Average number of days per annum from receipt of claims to payment of claims.</p> <p><u>Target #2:</u> Increase average number of claims submitted without error to promote timely and accurate payment. <u>Measure #2:</u> Average number of claims paid with no errors.</p> <p><u>Target #3:</u> Reduce the rate of Medicaid payment errors <u>Measure #3:</u> Improper payment estimates as provided to Center for Medicare and Medicaid Services</p> | <p>D1: Continue to develop new Medicaid Management Information System (MMIS).</p> |
| <p>End Results</p> | <p>Strategies to Achieve Results</p> |
| <p>E: Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.</p> <p><u>Target #1:</u> Reduce percentage of juveniles who re-</p> | <p>E1: Enhance community prevention programs and implement new assessment tools.</p> |

| | |
|--|---|
| <p>offend within a 24-month period from release of a secure juvenile institution to 25% of the total. <u>Measure #1:</u> Percentage change in re-offense rate within a 24-month period.</p> <p><u>Target #2:</u> Reduce % of juveniles who re-offend within a 24-month period from completion of formal court ordered probation supervision to 25% of the total. <u>Measure #2:</u> Percentage change in re-offense rate within a 24-month period.</p> <p><u>Target #3:</u> Reduce Alaska Juvenile Crime Rate by 5% over a two-year period. <u>Measure #3:</u> % change of Alaska juvenile crime rate compared to the rate one and two years earlier.</p> | |
| <p style="text-align: center;">End Results</p> | <p style="text-align: center;">Strategies to Achieve Results</p> |
| <p>F: Outcome Statement #6: Low income families and individuals become economically self-sufficient.</p> <p><u>Target #1:</u> Increase self-sufficient individuals and families by 10%. <u>Measure #1:</u> Rate of change in self-sufficient families.</p> | <p>F1: Use TANF high performance bonus funds for families approaching 60-month time limit.</p> |
| <p style="text-align: center;">End Results</p> | <p style="text-align: center;">Strategies to Achieve Results</p> |
| <p>G: Outcome Statement #7: Healthy people in healthy communities</p> <p><u>Target #1:</u> 80% of all 2 year olds are fully immunized <u>Measure #1:</u> % of all Alaskan 2 year olds fully immunized</p> <p><u>Target #2:</u> Reduce post-neonatal death rate to 2.3 per 1,000 live births by 2010 <u>Measure #2:</u> Three year average post-neonatal mortality rate (Post-neonatal is defined as 28 days to 1 year)</p> <p><u>Target #3:</u> Decrease risk of diabetes in Alaskans <u>Measure #3:</u> Prevalence of Diabetes among Adults (18+) in Alaska based upon three-year averages</p> <p><u>Target #4:</u> Decrease Alaska's adult obesity rate to less than 18% <u>Measure #4:</u> Obesity rate of Alaskans</p> | <p>G1: Strengthen public health in strategic areas.</p> |
| <p style="text-align: center;">End Results</p> | <p style="text-align: center;">Strategies to Achieve Results</p> |
| <p>H: Outcome Statement #8: Senior and physically and/or developmentally disabled Alaskans live as independently as long as possible.</p> <p><u>Target #1:</u> Reduce number of Nursing Home beds per 1000 senior citizens to below 16.0.</p> | <p>H1: Promote independent living and provide preadmission screening to nursing homes.</p> |

| | |
|--|---|
| <p>Measure #1: Number of Nursing Home beds per 1000 senior citizens. Maximize the use of home and community based programs for senior citizens as an alternative to Nursing Home care.</p> | |
| <p>End Results</p> | <p>Strategies to Achieve Results</p> |
| <p>I: Outcome Statement #9: The efficient and effective delivery of administrative services.</p> <p><u>Target #1:</u> Increase by 5% the percentage of customers that report FMS is meeting their needs. <u>Measure #1:</u> Percentage of customer service survey respondents that report FMS is meeting their needs.</p> <p><u>Target #2:</u> Reduce the response time for complaints from X to X days <u>Measure #2:</u> Department Complaint log response times.</p> <p><u>Target #3:</u> Increase the DHSS management index by X %. <u>Measure #3:</u> Index timeliness and accuracy for: travel; capital projects; processing time for payments, contracts, purchases and grant requests; federal reporting; legislative inquiries, and information technology.</p> | <p>I1: Implement results of Business Process Review.</p> |

| FY2006 Resources Allocated to Achieve Results | | | | | | | |
|---|--|-----------|-------|-----------|-----|--------------|--------------|
| <p>FY2006 Department Budget: \$1,812,720,100</p> | <p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">3,178</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">107</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">3,285</td> </tr> </table> | Full time | 3,178 | Part time | 107 | Total | 3,285 |
| Full time | 3,178 | | | | | | |
| Part time | 107 | | | | | | |
| Total | 3,285 | | | | | | |

Performance Measure Detail

A: Result - Outcome Statement #1: Provide a safe environment for Alaska pioneers and veterans.

Target #1: Reduce Pioneer Home resident serious injury rate

Measure #1: Pioneer Home resident serious injury rate compared to the national standard.

Alaska Pioneer Home Resident Injury Rate

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-------|
| 2002 | 2.9% | .7% | 0% | 0.37% | .99% |
| 2003 | 1.1% | 0.04% | 1.79% | 1.5% | 1.1% |
| 2004 | 1.2% | 0.44% | 0.49% | 1% | 0.78% |
| 2005 | 2.5% | 0 | 0 | 0 | 0 |

Analysis of results and challenges: The National Safety Council lists falls in older adults as five times more likely to lead to hospitalization as other injuries. 10-20% of the time such incidents result in a serious injury, and 2-6% result in a bone fracture. In skilled nursing facilities, 50% of all residents will fall in a year. If they are ambulatory, the incidence goes up to 61% for residents 75 years of age and older.

The table above summarizes the quarterly percentage of all reported falls resulting in sentinel event injuries within the Alaska Pioneers' Homes for FY02-FY04. The National range is between 2-6%. Reporting of injury rates is "voluntary" at the national level for nursing homes or assisted living facilities so a specific injury rate standard has not been established. The Alaska Pioneer Homes have continued to be below the low-end of the National Fall Injury Rate range.

Examples:

| | Actual | Sentinel Event | Pioneers' Homes Injury Rate | National Fall Injury Rate |
|----------------|--------|----------------|-----------------------------|---------------------------|
| 1st Qtr FY2003 | 276 | 3 | 1.1% | From 2 to 6% |
| 1st Qtr FY2002 | 238 | 7 | 2.9% | From 2 to 6% |
| 2nd Qtr FY2003 | 276 | 1 | 0.4% | From 2 to 6% |
| 2nd Qtr FY2002 | 279 | 2 | 0.7% | From 2 to 6% |

JCAHO defines as "a sentinel event is an unexpected occurrence or variation involving death or serious physical or psychological injury, or the risk thereof." Sentinel injuries are what the national health care professionals indicate as an area needing to be addressed.

The Pioneer Homes track falls and trend them to try to address the "root cause", e.g. shortage of staffing on certain shifts; patients not asking for assistance during the night; are surfaces safe for walking, etc. The ultimate goal is provide the safest environment as possible with available staffing and resources.

A1: Strategy - Provide sufficient staffing for safe environment in the homes.

B: Result - Outcome Statement #2: Maximum wellness for Alaskans with serious behavioral health problems.

Target #1: 75% of target population will report improvement in a productive activity: employment, housing situation, health status, economic security, and/or education attained.

Measure #1: Alaska outcome data reported as part of the Federal Government Performance and Results Act.

Analysis of results and challenges: Data not available for this measure at this time.

Target #2: To reduce the number of arrests or incarcerations related to use of alcohol by 10%

Measure #2: % of police arrests or incarceration, as reported from APSIN, resulting from use of alcohol compared to previous calendar year.

Analysis of results and challenges: Alcohol Related Arrests:

CY 2002 3491

CY 2003 3665

Total Arrests:

CY 2002 7498

CY 2003 7911

Percent of Arrests related to Alcohol:

CY2002 45.56%

CY2003 46.33%

Note: Based on APSIN data for DPS only. Arrest count is based on the number of persons arrested. An arrest is considered alcohol related if any charge for the arrest was flagged as alcohol related.

Target #3: To reduce the rate of suicides in Alaska by 10% by 2010.

Measure #3: Alaska's suicide death rate compared to National rate

Analysis of results and challenges: Alaska averages about 125 suicides per year and has a suicide rate double the National suicide rate. The Healthy Alaskans 2010 target is to reduce Alaska's rate of 10%.

Target #4: Reduce the 30 day readmission rate for API by 10% on an annualized basis

Measure #4: # of API re-admissions as compared to hospital bed days divided by the number of months.

Analysis of results and challenges: Description - Percent of admissions to the facility that occurred within 30 days of a previous discharge of the same client from the same facility. For example, a rate of 8.0 means that 8% of all admissions were readmissions.

This measure not only is an indication of successful outcomes for API, but also of the mental health community system. The ultimate goal is to have Alaska's rate fall below 10%.

API's 30-day Readmission rate over the 12-month period 6/2003 - 5/2004 averages 15.57.

B1: Strategy - Provide enhancements to prevention and early intervention services.

C: Result - Outcome Statement #3: Children are, first and foremost, protected from abuse or neglect.

Target #1: Reduce child abuse rate in Alaska.

Measure #1: % change in rate of substantiated Reports of Harm in Alaska compared to last three years

Reports of Harm Rate

| Fiscal Year | Rate | % Change | YTD |
|-------------|------|----------|-----|
| FY1999 | 27.3 | 0 | 0 |
| FY2000 | 29.4 | 7.7% | 0 |
| FY2001 | 32.2 | 9.5% | 0 |
| FY2002 | 27.6 | -14.3% | 0 |
| FY2003 | 23.0 | -16.7% | 0 |
| FY2004 | 22.3 | -3.0% | 0 |

Analysis of results and challenges: In September 2003, OCS began operating under a program improvement plan (PIP) developed in response to findings of the federal Child and Family Services Review. A major focus of the PIP is to improve the safety of children including reducing repeat child abuse and neglect. Goals include reducing the recurrence of maltreatment, reducing the incidence of maltreatment by out-of-home care providers, establishing sufficient staffing levels to meet national caseload standards, and increasing services to families.

Target #2: Reduce % of recurrence of maltreatment to 22% or less by December, 2004

Measure #2: Of all children for whom a substantiated or indicated report of child abuse and/or neglect was received during the first six months of the period under review, for what percentage was another substantiated or indicated report received within 6 months?

Analysis of results and challenges: Repeat Maltreatment by Federal Fiscal Year (from CFSR/PIP reporting)

National Standard by Federal Fiscal Year is 6.1% or fewer

| | Ak Rate |
|-------------------|---------|
| FFY 2000 | 23.6% |
| FFY 2001 | 25.4 % |
| FFY 2002 | 22.6 % |
| FFY 2003 | 17.6 % |
| Jun 2003-Jul 2004 | 15.5% |

Recurrence is counted if a 2nd report is received within 6 months of the first report. Data must be for a 12 month period to be valid. As FFY04 is not yet compiled, the most recent 12 month period available is presented above.

Data Indicator Baseline: 23.4% of reports received in Calendar year 2001 had a recurrence. Program Improvement Plan Target: By December 2004 22% or less will have a reoccurrence.

OCS has exceeded its target of 22% or less by December 2004 and continues to realize reduction in maltreatment recurrence.

Target #3: Increase the rate of children reunified with their parents or caretakers to 63.3% by March 2005.

Measure #3: # of children who were reunified with their parents or caretakers at the time of discharge from foster care, in less than twelve months from the time of the latest removal from home.

Analysis of results and challenges: Length of time to achieve reunification:

Of all children who were reunified with their parents or caretakers at the time of discharge from foster care, what percent were reunified in less than twelve months from the time of the latest removal from home?

The national standard is 76.2%.

Our FFY 2000 baseline was 58.3%. Our PIP goal is 63.3% by March 2005. July 2003 - June 2004 rate is 54.1%, or 266 of the 492 reunified were reunified in 12 months.

OCS is taking the following steps to address reunification issues;

- Reviewing and revising administrative case review policies and procedures to ensure that reunification efforts are being made and to ensure that reunification assessments are being completed;
- Restructuring requirements for private providers that provide Family Preservation and Time-Limited Family Reunification services;
- Request for Proposal (RFP) sent out fall of 2004 will more clearly delineate expectations regarding the type of services OCS will require to help families meet their case plan goals towards reunification; and
- Conduct an analysis on a regional basis as to the available service array and whether the available services meet the needs of families. This data will be used as a baseline for the development of new services.

C1: Strategy - Reduce caseloads of frontline workers.

D: Result - Outcome Statement #4: To provide quality management of health care coverage services to providers and clients.

Target #1: Decrease average response time from receiving a claim to paying a claim.

Measure #1: Average number of days per annum from receipt of claims to payment of claims.

Average Days Entry Date to Claims Paid Date

| Fiscal Year | Claims | Avg Days | YTD |
|-------------|-----------|----------|-----|
| FY2000 | 3,720,254 | 10.15 | 0 |
| FY2001 | 4,409,121 | 12.14 | 0 |
| FY2002 | 4,959,864 | 12.43 | 0 |
| FY2003 | 5,615,072 | 10.27 | 0 |
| FY2004 | 6,690,344 | 10.12 | 0 |

Analysis of results and challenges: The average response time improved in FY 2004 to 10.12 days, the best response time since tracking began in FY 2000. Since the peak in FY 2002, the average elapsed time

has decreased 2.3 days, an 18.5% improvement.

Target #2: Increase average number of claims submitted without error to promote timely and accurate payment.

Measure #2: Average number of claims paid with no errors.

% Claims Paid with No Errors

| Fiscal Year | Claims Pd | % No Errors | YTD |
|-------------|-----------|-------------|-----|
| FY2000 | 3,076,978 | 71.75% | 0 |
| FY2001 | 3,670,331 | 72.64% | 0 |
| FY2002 | 4,202,677 | 74.43% | 0 |
| FY2003 | 4,776,730 | 73.46% | 0 |
| FY2004 | 5,106,692 | 76.33% | 0 |

Analysis of results and challenges: The percent of claims paid without error has improved steadily since tracking began in FY 2000. Overall, the error-free percentage has increased nearly five points, from 71.75% in FY 2000 to 76.33% in FY 2004. The areas with the greatest improvement since FY 2000 are Hospitals, HCBC, and Mental Health, whose error-free rates improved 17%, 10%, and 9%, respectively. Areas whose error-free rates in FY 2004 are not better than in FY 2001 (FY 2000 data not available) include Psychiatric, Clinics, and Vision, down 22%, 17%, and 14%, respectively. Five areas have error-free rates above 75%: Transportation, BRS, HCBC, Pharmacy, and Mental Health. Only two areas, Psychiatric and Clinics, have error-free rates below 50%.

Target #3: Reduce the rate of Medicaid payment errors

Measure #3: Improper payment estimates as provided to Center for Medicare and Medicaid Services

Analysis of results and challenges: CMS has proposed changes to 42 CFR Part 402 related to Payment Error Rate Measurement (PERM). This will apply to Medicaid and SCHIP.

The department has been awarded a one-time federal grant to begin a pilot project to begin sampling for this reporting.

D1: Strategy - Continue to develop new Medicaid Management Information System (MMIS).

E: Result - Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.

Target #1: Reduce percentage of juveniles who re-offend within a 24-month period from release of a secure juvenile institution to 25% of the total.

Measure #1: Percentage change in re-offense rate within a 24-month period.

% Change in Re-offense rate within a 24-month from release from institution

| Fiscal Year | # Released | # Re-Offend | % 24-month | YTD |
|-------------|------------|-------------|------------|-----|
| FY2001 | 133 | 61 | 49% | 0 |
| FY2002 | 124 | 61 | 49% | 0 |
| FY2003 | 140 | 66 | 47% | 0 |
| FY2004 | 106 | 62 | 58% | 0 |

Analysis of results and challenges: The number of youths released from institutions that re-offended actually decreased between FY 03 and FY 04, but because fewer juveniles had been released from institutions in FY 04 than in FY 03 the re-offense rate is increased. The small numbers of youth who are

released each year from Alaska's four treatment facilities make it difficult to determine whether increases or decreases in offense rates represent genuine trends. Nevertheless, the Division will continue to review institutional treatment components and research-based practices as it seeks to improve its outcomes for youth leaving institutions.

Target #2: Reduce % of juveniles who re-offend within a 24-month period from completion of formal court ordered probation supervision to 25% of the total.

Measure #2: Percentage change in re-offense rate within a 24-month period.

Re-Offense^{1/} Rates for Youths Released from Formal Probation

| Year | # Offenders | # Reoffend | % Reoffense | YTD |
|------|-------------|------------|-------------|-----|
| 2000 | 484 | 114 | 24% | 0 |
| 2001 | 521 | 126 | 24% | 0 |
| 2002 | 453 | 100 | 22% | 0 |
| 2003 | 431 | 95 | 22% | 0 |
| 2004 | 498 | 109 | 22% | 0 |

Analysis of results and challenges: This data suggests that the percentage of juveniles who re-offended in the 24-month period following closure of their formal probation episode has remained constant. The Division intends to evaluate this measure in the year to come to determine whether limiting the term "re-offense" to those offenses resulting in a formal adjudication (as is done with the institutional population performance measures) provides a more accurate picture of re-offense activities than when all referrals to the Division are included in the analysis.

1/ Re-offense for juveniles released from formal probation are determined by checking for entries in the Division's Juvenile Offender Management Information System. This table reports the number of youth for whom court-ordered probation episodes closed during the fiscal year and defines re-offense as: subsequent referral to DJJ for a law violation by a juvenile after the probation case was closed. Excludes non-criminal referrals such as traffic offenses, Fish and Game violations, violations of Minor in Possession/Consuming and Driving While Intoxicated. This analysis also excludes referrals that were dismissed or screened and released, and also excludes law violations committed after juveniles turned 18 years old and by those who have moved out of Alaska.

Target #3: Reduce Alaska Juvenile Crime Rate by 5% over a two-year period.

Measure #3: % change of Alaska juvenile crime rate compared to the rate one and two years earlier.

Alaska Juvenile Referrals per 100,000 Juvenile Population (ages 10-17)

| Fiscal Year | Referrals | Juvenile Pop | per 100,000 | YTD |
|-------------|-----------|--------------|-------------|-----|
| FY1999 | 7484 | 85477 | 8756 | 0 |
| FY2000 | 7497 | 86958 | 8621 | 0 |
| FY2001 | 7056 | 88607 | 7963 | 0 |
| FY2002 | 6932 | 89966 | 7705 | 0 |
| FY2003 | 7471 | 91651 | 8152 | 0 |
| FY2004 | 6225 | 92699 | 6716 | 0 |

Analysis of results and challenges: This target is a system-wide indicator.

Both the number of referrals and the percentage of referrals per 100,000 juvenile populations decreased significantly in FY04 compared with the years before. A decrease in referrals has been a consistent trend for several years except for a brief increase in FY03. The reasons for this decrease are unknown, possibly due to economic conditions, changes in prevention and intervention techniques, changes in law enforcement practices or resources, or a combination of some or all of these.

E1: Strategy - Enhance community prevention programs and implement new assessment tools.

F: Result - Outcome Statement #6: Low income families and individuals become economically self-sufficient.

Target #1: Increase self-sufficient individuals and families by 10%.
Measure #1: Rate of change in self-sufficient families.

Changes in Self Sufficiency

| Year | September | December | March | June | YTD |
|------|-----------|----------|-------|------|-------|
| 2002 | -16% | 6% | 4% | 3% | -2% |
| 2003 | -1% | -11% | -14% | -13% | -9% |
| 2004 | -12% | -7% | -6% | -9% | -9% |
| 2005 | -6.1% | 0 | 0 | 0 | -7.2% |

Analysis of results and challenges: The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program.

As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of families becoming self-sufficient.

The rate of change is calculated for the number of families receiving Alaska Temporary Assistance Program benefits compared to the same time period in the previous state fiscal year. Thus September of SFY2003 had a 1% decline in the Alaska Temporary Assistance Program caseload compared to September of SFY2002. The YTD column compares the average annual caseload to the prior year average annual caseload.

F1: Strategy - Use TANF high performance bonus funds for families approaching 60-month time limit.

G: Result - Outcome Statement #7: Healthy people in healthy communities

Target #1: 80% of all 2 year olds are fully immunized
Measure #1: % of all Alaskan 2 year olds fully immunized

Estimated 4/3/1/3* Vaccination Coverage - Among Children 19-35 Months of Age, Alaska and US

| Year | Alaska %* | % Change | U.S Ranking | U.S. %* | YTD |
|------|-----------|----------|-------------|---------|-----|
| 1998 | 81.3 | 6.1 | 22 | 79.2 | |
| 1999 | 80.1 | -1.2 | 28 | 78.4 | |
| 2000 | 77.0 | -3.1 | 26 | 76.2 | |
| 2001 | 74.1 | -2.9 | 38 | 77.2 | |
| 2002 | 78.3 | 4.2 | 27 | 77.5 | |
| 2003 | 81.4 | 3.1 | 30 | 81.3 | |

Analysis of results and challenges: In 2003, 81.4% of Alaska two year olds had completed their basic vaccine series, a percentage that slightly exceeded the national average of 81.3% and met Alaska's goal of assuring at least 80% of our children were fully immunized.

* 4/3/1/3 = 4 DTaP/ 3 polio / 1 MMR/ 3 Hib

DTaP - Diphtheria/Tetanus/Acellular Pertussis
 MMR - Measles/Mumps/Rubella
 Hib - Hemophilus Influenza B (Meningitis)

Target #2: Reduce post-neonatal death rate to 2.3 per 1,000 live births by 2010

Measure #2: Three year average post-neonatal mortality rate
(Post-neonatal is defined as 28 days to 1 year)

Analysis of results and challenges: Post-neonatal mortality is more often caused by environmental conditions than problems with pregnancy and childbirth. Nationally, the leading causes of death during the post-neonatal period (28 through 364 days) are: Sudden Infant Death Syndrome (SIDS), birth defects, injuries, pneumonia/influenza, and homicide. Alaska's post-neonatal death rate is high relative to other states.

Alaska Baseline from 1999 is 3.4
Health Alaskan 2010 Target is 2.3

- Alaska's post-neonatal mortality rate for 1998 - 2000 of 3.0 per 1,000 live births was nearly 35% higher than the national rate in 2000 and twice as high as the Healthy People 2010 target.
- Post-neonatal mortality in Alaska has declined significantly over the last decade, from 5.3 per 1,000 live births in 1989 - 1991 to 3.0 per 1,000 live births in 1998 - 2000, a decline of 43%.
- Over the last decade, babies born to Alaska Native mothers were 2.5 times more likely to die during the post-neonatal period than those born to white mothers.

Target #3: Decrease risk of diabetes in Alaskans

Measure #3: Prevalence of Diabetes among Adults (18+) in Alaska based upon three-year averages

Annual Prevalence of Diabetes Among Adults (18+) in Alaska Based upon Three-Year Averages

| Year | Diagnosed* | YTD |
|------|------------|-----|
| 1998 | 13939 | 0 |
| 1999 | 13933 | 0 |
| 2000 | 14742 | 0 |
| 2001 | 16452 | 0 |
| 2002 | 16537 | 0 |
| 2003 | 18850 | 0 |

Analysis of results and challenges: * Reported diabetes by health care professional.

Source: BRFSS - Behavioral Risk Factor Surveillance System

Diabetes is a chronic disease that usually manifests itself as one of two distinct categories. Type 2 diabetes usually occurs in adults over age 30 and develops as a result of the body's inability to use its own limited amount of insulin effectively. Type 2 diabetes accounts for 90 percent to 95 percent of all diagnosed cases. Risk factors for Type 2 diabetes include older age (40-plus years), obesity, family history of diabetes, prior history of gestational diabetes, impaired glucose tolerance, physical inactivity, and race/ethnicity.

Diabetes is the leading cause of blindness and end-stage renal disease in adults. Diabetes increases the risk of heart disease, stroke, and many infectious diseases. Nerve damage from diabetes is the leading cause of lower extremity amputations. Type 2 diabetes is more common in women than men. Incidence increases with age, and the prevalence of diabetes in the United States is expected to increase as the population ages and diabetics live longer.

Target #4: Decrease Alaska's adult obesity rate to less than 18%

Measure #4: Obesity rate of Alaskans

Analysis of results and challenges: The trends in Alaska show growing numbers of overweight and obese adults.

- From 1991-1993 to 2001-2003, the prevalence of overweight and obese adults in Alaska rose from a combined 49% to 62%.
- Latest three-year averages from BRFSS: For 2001-2003, 39% of Alaskans met the criteria for being overweight and 23% met the criteria for obesity, well above the Healthy Alaskans 2010 targets of 30% for

overweight and 18% for obesity.

Overweight is defined as Body Mass Index (BMI) of 25 or greater, up to 29.9. Obese is defined as BMI of 30 or greater. BMI is determined by dividing weight in kilograms by height in meters.

Premature death and disability, increased health care costs, and lost productivity are all associated with overweight and obesity. Unhealthy dietary habits combined with sedentary behavior are primary factors in increasing body fat levels. Overweight and obesity are estimated to be responsible for approximately 300,000 deaths per year in the United States.

National studies show an association of overweight and obesity with certain types of cancers (endometrial, colon, post menopausal breast, and prostate), as well as heart disease, stroke, diabetes and arthritis. Overweight and obesity are directly associated with at least four of the top ten leading causes of death. Mortality due to unintentional injury, suicide, chronic obstructive pulmonary disease (COPD), pneumonia, and liver disease may also be influenced by obesity to some extent.

G1: Strategy - Strengthen public health in strategic areas.

H: Result - Outcome Statement #8: Senior and physically and/or developmentally disabled Alaskans live as independently as long as possible.

Target #1: Reduce number of Nursing Home beds per 1000 senior citizens to below 16.0.

Measure #1: Number of Nursing Home beds per 1000 senior citizens. Maximize the use of home and community based programs for senior citizens as an alternative to Nursing Home care.

Alaska Nursing Homes Beds per 1000

| Fiscal Year | Beds/1000 | YTD |
|-------------|-----------|------|
| FY2001 | 19.7 | 19.7 |
| FY2002 | 18.9 | 18.9 |
| FY2003 | 18.0 | 18 |
| FY2004 | 16.6 | 16.6 |

Analysis of results and challenges: Controlling the number of residents in nursing homes is essential for reaching a balanced long-term care system. The more Medicaid nursing home residents a state must care for, the less money will be available for home and community based care programs.

H1: Strategy - Promote independent living and provide preadmission screening to nursing homes.

I: Result - Outcome Statement #9: The efficient and effective delivery of administrative services.

Target #1: Increase by 5% the percentage of customers that report FMS is meeting their needs.

Measure #1: Percentage of customer service survey respondents that report FMS is meeting their needs.

Analysis of results and challenges: Results of a DHSS customer survey on Financial and Management Services are:

2003 - Results show that 78.8% of the 194 that responded considered FMS (previously DAS) overall service performance to be average (5) or higher; and 59% of that ranked (6) above average or higher, on a scale of 1-10.

2004 - Results show that 78.2% of the 244 that responded considered FMS overall service performance to be average (5) or higher; and 64.7% of that ranked (6) above average or higher, on a scale of 1-10.

2004 Compared to 2003

Average or Higher -0.6% Decrease
 Above Average or Higher 5.7% Increase

Target #2: Reduce the response time for complaints from X to X days
Measure #2: Department Complaint log response times.

Analysis of results and challenges: The department is currently developing a complaint response log that will be monitored by the Commissioner's Office.

Target #3: Increase the DHSS management index by X %.

Measure #3: Index timeliness and accuracy for: travel; capital projects; processing time for payments, contracts, purchases and grant requests; federal reporting; legislative inquiries, and information technology.

Analysis of results and challenges: The department will develop an index for calculating this measure.

I1: Strategy - Implement results of Business Process Review.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Prioritization of programs were based on importance to:

- Providing direct services to clients.
- Protection of vulnerable populations
- Areas where State Government is ultimately responsible for providing service.
- Relevance of the activity to the department's mission

- | | |
|---|---|
| 1. Front Line Social Workers | 48. Family Preservation |
| 2. Alaska Psychiatric Institute | 49. Infant Learning Program Grants |
| 3. Protection and Community Services | 50. Certification and Licensing |
| 4. Epidemiology | 51. State Medical Examiner |
| 5. Alaska Temporary Assistance Program | 52. Senior Residential Services |
| 6. Tribal Assistance Programs | 53. General Relief Assistance |
| 7. Pioneer Homes | 54. Community Health Grants |
| 8. HCS Medicaid Services | 55. Community Action Prevention & Intervention Grants |
| 9. Senior and Disabilities Medicaid Services | 56. Designated Evaluation and Treatment |
| 10. Behavioral Health Medicaid Services | 57. Commissioner's Office |
| 11. Children's Medicaid Services | 58. Administrative Support Services |
| 12. Senior Care | 59. Health Planning & Facilities Management |
| 13. Probation Services | 60. Office of Program Review |
| 14. Adult Public Assistance | 61. Information Technology Services |
| 15. Community Developmental Disabilities Grants | 62. Rate Review |
| 16. Foster Care Base Rate | 63. Quality Control |
| 17. Foster Care Augmented Rate | 64. Fraud Investigation |
| 18. Foster Care Special Need | 65. Hearings and Appeals |
| 19. McLaughlin Youth Center | 66. Facilities Maintenance |
| 20. Delinquency Prevention | 67. Pioneers Homes Facilities Maintenance |
| 21. Fairbanks Youth Facility | 68. Children's Services Training |
| 22. Johnson Youth Center | 69. Public Assistance Field Services |
| 23. Bethel Youth Facility | 70. Child Protection Legal Svcs |
| 24. Nome Youth Facility | 71. Community Health/Emergency Medical Services |
| 25. Ketchikan Regional Youth Facility | 72. Tobacco Prevention and Control |
| 26. Mat-Su Youth Facility | 73. Assessment and Planning (Medicaid) |
| 27. Kenai Peninsula Youth Facility | 74. Women, Children & Family Health |

- 28. Public Health Laboratories
- 29. Residential Child Care
- 30. Psychiatric Emergency Services
- 31. Behavioral Health Grants
- 32. Rural Services and Suicide Prevention
- 33. Services for Severely Emotionally Disturbed Youth
- 34. AK Fetal Alcohol Syndrome Program
- 35. Services to the Seriously Mentally Ill
- 36. Catastrophic and Chronic Illness Assistance
- 37. Nursing
- 38. Subsidized Adoptions & Guardianship
- 39. Child Care Benefits
- 40. Work Services
- 41. BASIC Grants
- 42. Energy Assistance Program
- 43. Bureau of Vital Statistics
- 44. Emergency Medical Services Grants
- 45. Human Services Community Matching Grant
- 46. Senior Community Based Grants
- 47. Women, Infants and Children
- 75. Medicaid School Based Administrative Claims
- 76. HSS State Facilities Rent
- 77. Alaskan Pioneer Homes Management
- 78. Behavioral Health Administration
- 79. Children's Services Management
- 80. Medical Assistance Administration
- 81. Public Assistance Administration
- 82. Public Health Administrative Services
- 83. Senior and Disabilities Services Administration
- 84. Permanent Fund Dividend Hold Harmless
- 85. Council on Faith Based & Community Initiatives
- 86. Children's Trust Programs
- 87. Alcohol Safety Action Program (ASAP)
- 88. Advisory Board on Alcoholism and Drug Abuse
- 89. Alaska Mental Health Board
- 90. Commission on Aging
- 91. Governor's Council on Disabilities
- 92. Pioneers Homes Advisory Board
- 93. Suicide Prevention Council

State of Alaska FY2006 Governor's Operating Budget

Department of Labor and Workforce Development Performance Measures

Department of Labor and Workforce Development

Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

Core Services

The Office of the Commissioner RDU provides direction in the administration of the department's programs and facilitates the resolution of disputes between organized labor and public employers.

The Administrative Services RDU provides management information and support services to the department, develops and distributes labor market and population information, and conducts labor force research. The division's support services include fiscal, publications, budget and data processing.

The Workers' Compensation RDU administers the state's Workers' Compensation Act, the Fishermen's Fund and the Second Injury Fund to aid Alaskans with employment related injuries and illnesses.

The Labor Standards and Safety RDU provides enforcement, training and monitoring of the laws governing occupational safety and health, wages and hours, child labor and the safety of certain mechanical devices and hazardous substances.

The Employment Security RDU assesses and collects Unemployment Insurance (UI) tax, pays UI benefits, operates a public labor exchange and provides adult basic education services.

The Business Partnerships RDU provides policy planning, designs and implements training programs for the State Training and Employment Program (STEP) and is the grantee for all Workforce Investment Act federal grants.

The Vocational Rehabilitation RDU assists individuals with disabilities to obtain and maintain employment.

| End Results | Strategies to Achieve Results |
|---|--|
| <p>A: Full employment of Alaska workforce.</p> <p><u>Target #1:</u> Decrease the ratio of non-residents to residents working in Alaska by 2% per year. <u>Measure #1:</u> Percent change in the ratio of non-resident workers compared to resident workers.</p> <p><u>Target #2:</u> Increase the percentage of the Alaskan workforce employed. <u>Measure #2:</u> Percent of Alaskan workforce employed.</p> <p><u>Target #3:</u> Reduce unemployment rate by .5% as compared to the previous year. <u>Measure #3:</u> Percent change in Alaska's unemployment rate.</p> | <p>A1: Enforce the provisions for resident hire preference on public construction projects.</p> <p><u>Target #1:</u> Check 75% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements. <u>Measure #1:</u> Percent of certified payrolls reviewed for compliance.</p> <p>A2: Increase the number of Workforce Investment System participants who get jobs.</p> <p><u>Target #1:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year. <u>Measure #1:</u> Percent of Workforce Investment System participants that enter employment.</p> <p><u>Target #2:</u> Increase the number of Workforce Investment System participants by 1% as compared to the previous year.</p> |

| | <p><u>Measure #2:</u> Change in number of Workforce Investment System participants.</p> <p><u>Target #3:</u> Equal the prior year's number of people with disabilities exiting the Vocational Rehabilitation program who are employed.</p> <p><u>Measure #3:</u> Number of people with disabilities employed compared to prior year.</p> <p>A3: Increase the number of job orders and job openings listed in the Workforce Investment System.</p> <p><u>Target #1:</u> Increase the number of job openings placed by employers by .5% as compared to the previous year.</p> <p><u>Measure #1:</u> Change in the number of job openings posted on the department's labor exchange system.</p> |
|--|--|
| End Results | Strategies to Achieve Results |
| <p>B: A prepared workforce.</p> <p><u>Target #1:</u> At least 70% of trained participants will enter employment.</p> <p><u>Measure #1:</u> Percent of trained participants that enter employment.</p> | <p>B1: Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).</p> <p><u>Target #1:</u> At least 60% of participants are trained in occupations aligned with the board's industry priorities.</p> <p><u>Measure #1:</u> Percent of participants trained in priority industry occupations.</p> <p>B2: Improve the quality and availability of in-state career and technical education</p> <p><u>Target #1:</u> At least 90% of WIA and STEP grants are awarded to organizations employing industry-based skill standards in their training by 6/30/05.</p> <p><u>Measure #1:</u> Percent of grants awarded to organizations employing industry-based skill standards.</p> |
| End Results | Strategies to Achieve Results |
| <p>C: Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.</p> <p><u>Target #1:</u> Reduce lost workday accidental injuries and illnesses per 100 employees by 2% compared to the previous year.</p> <p><u>Measure #1:</u> The change in the rate of lost workday accidental injuries and illnesses per 100 employees.</p> <p><u>Target #2:</u> Eliminate accidental fatalities.</p> <p><u>Measure #2:</u> The number of accidental fatalities.</p> | <p>C1: Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.</p> <p><u>Target #1:</u> Increase the number of Voluntary Protection Program (VPP) sites in Alaska by 20%.</p> <p><u>Measure #1:</u> The change in the number of new VPP sites expressed as a percentage of the existing number of sites.</p> <p><u>Target #2:</u> Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 9%.</p> <p><u>Measure #2:</u> The change in the number of new SHARP sites expressed as a percentage of the existing number of sites.</p> |

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|------------|
| FY2006 Department Budget: \$154,059,700 | Personnel: | |
| | Full time | 878 |
| | Part time | 108 |
| | Total | 986 |

Performance Measure Detail

A: Result - Full employment of Alaska workforce.

Target #1: Decrease the ratio of non-residents to residents working in Alaska by 2% per year.
Measure #1: Percent change in the ratio of non-resident workers compared to resident workers.

Nonresident Workers in Alaska

| Year | | | | Nonres. % | YTD |
|------|--|--|--|-----------|-----|
| 1998 | | | | 19.5 | |
| 1999 | | | | 18.1 | |
| 2000 | | | | 17.9 | |
| 2001 | | | | 18.4 | |
| 2002 | | | | 18.2 | |

Analysis of results and challenges: For the period 1992-2002, the percentage of nonresidents working in Alaska has varied from a high of 23.7% in 1992 to a low of 17.9% in 2000. Information for 2003 will be available at the end of January, 2005. Wage and Hour proposes to increase enforcement of the Alaska employment preference law on public construction projects in FY 2005.

Target #2: Increase the percentage of the Alaskan workforce employed.
Measure #2: Percent of Alaskan workforce employed.

| Year | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | YTD |
|------|---------|---------|---------|---------|-------|
| 1999 | | | | | 93.6% |
| 2000 | | | | | 93.3% |
| 2001 | | | | | 93.6% |
| 2002 | | | | | 92.3% |
| 2003 | 90.7% | 92.1% | 93.0% | 92.2% | 92.0% |
| 2004 | 91.5% | 92.9% | 93.4% | | |

Analysis of results and challenges: The employment rate is based on the estimates of Alaska's civilian labor force produced by Research and Analysis. Since 1990 Alaska's employment rate has been between 90.8% (low - 1992) and 94.2% (high - 1998). The current projected population growth and employment growth are both 1.5%. ESD will continue to provide priority services to Alaskan workers.

Target #3: Reduce unemployment rate by .5% as compared to the previous year.
Measure #3: Percent change in Alaska's unemployment rate.

Civilian Unemployment Rate

| Year | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | YTD |
|------|---------|---------|---------|---------|------|
| 2000 | 8.1% | 6.6% | 5.7% | 6.4% | 6.6% |
| 2001 | 7.6% | 6.1% | 5.5% | 6.4% | 6.5% |
| 2002 | 8.5% | 7.5% | 7.1% | 7.9% | 7.0% |
| 2003 | 9.3% | 7.9% | 7.0% | 7.8% | 8.0% |
| 2004 | 7.8% | 7.1% | 6.6% | | |

Analysis of results and challenges: During calendar year 2004 the Department will conduct an analysis of Alaska's workforce in light of expected industry growth and corresponding occupational demand to determine training and job skill needs. The Department will use the information gathered to tailor the employment and training services to effectively respond to those needs.

A1: Strategy - Enforce the provisions for resident hire preference on public construction projects.

Target #1: Check 75% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements.

Measure #1: Percent of certified payrolls reviewed for compliance.

Certified Payroll Compliance Review

| Year | #Received | #Reviewed | %Reviewed | | YTD |
|------|-----------|-----------|-----------|---|-----|
| 2001 | N/A | 6428 | Not Avail | | |
| 2002 | N/A | 6653 | Not Avail | | |
| 2003 | N/A | 4853 | Not Avail | | |
| 2004 | 6789 | 350 | 6% | 0 | 0 |

Analysis of results and challenges: This percentage will be calculated by dividing the number of certified payrolls reviewed by the number of certified payrolls received. The data is not currently available. Beginning in January of 2004, Wage and Hour will begin tracking the total number of certified payrolls received. The percentage of certified payrolls reviewed was extremely low in FY 04 due to insufficient staff. However, an approved increase of two staff positions in FY 05 and a requested additional position in FY 06 will have a significant impact on the percentage of certified payrolls reviewed.

A2: Strategy - Increase the number of Workforce Investment System participants who get jobs.

Target #1: Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.

Measure #1: Percent of Workforce Investment System participants that enter employment.

| Year | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | YTD |
|------|---------|---------|---------|---------|-----------------|
| 2002 | | | | | 55.1% |
| 2003 | | | | | 56.4% |
| 2004 | 59.0% | 63.0% | 68.0% | 66.0% | 64.0% |
| 2005 | | | | | Projected 65.0% |

Analysis of results and challenges: The department is implementing strategies to increase the entered employment rate for Workforce Investment System participants by providing staff assisted services to more job seekers, intensifying those services that emphasize successful employment strategies, and increasing marketing of available services to Alaskans. This measure is obtained by utilizing the federal definition of Entered Employment which is: a Workforce Investment Act participant that enters employment in either of the two quarters after exiting training, or a labor exchange services participant that enters employment in either of the two quarters following their first receipt of service within a year.

Target #2: Increase the number of Workforce Investment System participants by 1% as compared to the previous year.

Measure #2: Change in number of Workforce Investment System participants.

| Year | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | YTD |
|------|---------|---------|---------|---------|------------------|
| 2002 | | | | | 72,595 |
| 2003 | | | | | 72,284 |
| 2004 | 21,072 | 15,715 | 14,882 | 13,741 | 65,410 |
| 2005 | | | | | Projected 66,100 |

Analysis of results and challenges: The increased use of the self-referral process used by applicants to apply for job openings has decreased one major component of participant registration. The department is making efforts to capture this particular population for statistical purposes. In addition, the department has increased efforts in marketing of available services to Alaskans, which will increase the number of Workforce Investment System participants in the future. Performance criteria and federal definitions changed in 2002 requiring a year-to-date, by quarter report.

Target #3: Equal the prior year's number of people with disabilities exiting the Vocational Rehabilitation program who are employed.

Measure #3: Number of people with disabilities employed compared to prior year.

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2000 | 125 | 142 | 120 | 135 | 522 |
| 2001 | 139 | 133 | 119 | 145 | 536 |
| 2002 | 119 | 137 | 138 | 136 | 530 |
| 2003 | 105 | 113 | 120 | 179 | 517 |
| 2004 | 113 | 114 | 140 | 150 | 517 |
| 2005 | 118 | 0 | 0 | 0 | 118 |

Analysis of results and challenges: Federal law for vocational rehabilitation mandates that a person be working for a minimum of 90 days prior to being counted as a Successful Closure. As shown by the table, this number has remained relatively consistent since FY2000. The division is implementing some innovative streamlining processes by focusing on job matching through trial work experience and temporary placement on the job, which we anticipate will utilize staff more effectively.

A3: Strategy - Increase the number of job orders and job openings listed in the Workforce Investment System.

Target #1: Increase the number of job openings placed by employers by .5% as compared to the previous year.

Measure #1: Change in the number of job openings posted on the department's labor exchange system.

| Year | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | YTD |
|------|---------|---------|---------|---------|------------------|
| 2002 | | | | | 44,451 |
| 2003 | | | | | 44,632 |
| 2004 | 11,619 | 8,875 | 11,443 | 13,986 | 45,923 |
| 2005 | | | | | Projected 46,200 |

Analysis of results and challenges: Recent business outreach programs conducted by the department have increased the exposure and recognition of the Alaska Job Center Network as the premier labor exchange in the state. The results of one of these programs, the National Business Engagement Consortium

(NBEC), have shown that the labor exchange has had an increased usage from the industries targeted. The department has adopted selected methods utilized during the NBEC program for use at local levels.

B: Result - A prepared workforce.

Target #1: At least 70% of trained participants will enter employment.

Measure #1: Percent of trained participants that enter employment.

Analysis of results and challenges: We determined an aggregate percentage for the Entered Employment rate that accounts for performance in multiple training programs. We have historical data for the Entered Employment rate from SFY01 forward for the following programs: WIA Adult, WIA Youth, WIA Dislocated Worker, and the State Training Employment Program (STEP).

B1: Strategy - Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target #1: At least 60% of participants are trained in occupations aligned with the board's industry priorities.

Measure #1: Percent of participants trained in priority industry occupations.

Analysis of results and challenges: We will allocate our limited training resources toward priority occupations to increase the likelihood that our training participants will obtain employment in alignment with these priorities. We will use industry priority occupations as criteria of grant awards. The prioritization of industries is based upon demand, growth and high non-residency. The current priority occupations are in the following industries; Health Care, Construction and Trades, Education, Information Technology, Seafood, Transportation and, Tourism and Hospitality.

Our Management Information System (MIS) participant data is incomplete for prior years, but for SFY2003 we show approximately 55% of clients trained in industry priority occupations. We are working to ensure the industry data is entered in the MIS for each participant. The strategies and processes we develop will provide clearer direction and insistence in training participants in priority industry occupations. In addition, we will use these priorities more explicitly to help inform participants as they utilize their "customer choice" options for training.

B2: Strategy - Improve the quality and availability of in-state career and technical education

Target #1: At least 90% of WIA and STEP grants are awarded to organizations employing industry-based skill standards in their training by 6/30/05.

Measure #1: Percent of grants awarded to organizations employing industry-based skill standards.

Analysis of results and challenges: There is correlation between skill standards and employment. Those individuals whose skills are industry based are more likely to be employed. Furthermore industry based skills are formed by the employer community. The employer community defines the skills necessary for them to succeed. By awarding training funds to training providers that train according to industry expectations we are maximizing the investment of our training resources for quality training that leads to employment.

We have data from other states and through accreditation programs that indicates a strong correlation between training standards and training outcomes. As of the fourth quarter of SFY2004 we will complete a survey of Training Providers that identifies the type of training standards and accrediting bodies at work in Alaska. In June of SFY2004 we will host a series of teleconferences with Training providers and industry regarding the expectations of Skill Standards. In the second quarter of SFY2005 we will build the skill standards criteria into the grant award process. In the third quarter of SFY2005 we will measure the percent of training programs that meet industry skill standards.

C: Result - Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.

Target #1: Reduce lost workday accidental injuries and illnesses per 100 employees by 2% compared to the previous year.

Measure #1: The change in the rate of lost workday accidental injuries and illnesses per 100 employees.

| Year | | | | % Change | YTD |
|------|---|---|---|----------|------|
| 2001 | | | | | 3.59 |
| 2002 | | | | -9.8% | 3.24 |
| 2003 | | | | -15.7% | 2.73 |
| 2004 | 0 | 0 | 0 | -75% | .34 |

Analysis of results and challenges: This statistic will be calculated using Worker's Compensation Insurance claim data and Alaska labor market information. Alaska Occupational Safety and Health will reduce the lost workday illness and injury rate by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates.

Target #2: Eliminate accidental fatalities.

Measure #2: The number of accidental fatalities.

| Year | | | | % Change | YTD |
|------|---|---|---|----------|-----|
| 2001 | | | | | 3 |
| 2002 | | | | +67% | 5 |
| 2003 | | | | -20% | 4 |
| 2004 | 0 | 0 | 0 | -75% | 1 |

Analysis of results and challenges: The number of workplace fatalities will be calculated using fatality reports submitted to the Alaska Occupational Safety and Health Administration (AKOSH). AKOSH will reduce workplace fatalities through consultation and enforcement inspections targeted on industries with high fatality rates and eliminating the most prevalent causes of fatalities.

C1: Strategy - Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.

Target #1: Increase the number of Voluntary Protection Program (VPP) sites in Alaska by 20%.

Measure #1: The change in the number of new VPP sites expressed as a percentage of the existing number of sites.

| Year | | | # Sites | % Change | YTD |
|------|--|--|---------|----------|-----|
| 2001 | | | 2 | | |
| 2002 | | | 4 | +100% | |
| 2003 | | | 5 | +25% | |
| 2004 | | | 6 | +20% | |

Analysis of results and challenges: There are currently five Voluntary Protection Program (VPP) sites in Alaska. Our goal requires the Alaska Occupational Safety and Health Administration to maintain these five sites and add at least one VPP site over the course of the next year. VPP participation will be improved by promoting the benefits of the program to businesses. Consultants will work in partnership with businesses to assist with the development, implementation and maintenance of occupational safety and health programs and performance necessary to meet VPP participation standards.

Target #2: Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 9%.

Measure #2: The change in the number of new SHARP sites expressed as a percentage of the existing number of sites.

| Year | | | # Sites | % Change | YTD |
|------|--|--|---------|----------|-----|
| 2001 | | | 3 | | |
| 2002 | | | 5 | +166% | |
| 2003 | | | 11 | +220% | |
| 2004 | | | 12 | +9% | |

Analysis of results and challenges: With the current number of Safety and Health Recognition Program (SHARP) sites within Alaska, this goal will require the Alaska Occupational Safety and Health Administration to add at least one SHARP site, while maintaining existing sites. SHARP participation will be improved through promoting the benefits of participation in the program to businesses. Consultants will work in partnership with businesses to assist with development, implementation and maintenance of occupational safety and health programs and performance necessary to meet SHARP standards.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS 37.07.050(a)(13) requires an agency to prioritize its activities, and a division is included in the definition of agency in AS 37.07.120(1). The department has interpreted this as allowing prioritization of its programs at the division level.

Department Programs Prioritized Within Each Division

COMMISSIONER'S OFFICE

1. Commissioner's Office
2. Alaska Labor Relations Agency

ADMINISTRATIVE SERVICES DIVISION

1. Management Services
2. Labor Market Information
3. Data Processing
4. Human Resources
5. Leasing

BUSINESS PARTNERSHIPS DIVISION

1. State Training & Employment Program
2. AVTEC Maritime Training Center
3. AVTEC Industrial Electricity
4. AVTEC Information Technology
5. AVTEC Welding Technology
6. AVTEC Pipe Welding
7. AVTEC Facility Maintenance-Construction Trades
8. AVTEC Culinary Arts
9. AVTEC Automotive
10. AVTEC Diesel/Heavy Equipment Technology
11. AVTEC Facility Maintenance-Mechanical Trades

12. AVTEC Power Plant Operation
13. AVTEC Business and Office Technology
14. AVTEC Certified Nurse Assistant
15. AVTEC Licensed Practical Nurse
16. AVTEC Learning Resources
17. AVTEC Library
18. AVTEC Related Studies
19. Denali Training Fund
20. Workforce Investment Act including Fisheries NEG
21. Alaska Workforce Investment Board

DIVISION OF VOCATIONAL REHABILITATION

1. Client Services
2. Independent Living Rehabilitation
3. Americans with Disabilities Act
4. Vocational Rehabilitation Administration
5. Special Projects
6. Disability Determination
7. Assistive Technology

EMPLOYMENT SECURITY DIVISION

1. Unemployment Insurance
2. Wagner-Peyser
3. Reemployment Services
4. Workforce Investment Act Training Services
5. Veterans Employment and Training
6. Trade Assistance Act/National Emergency Grant
7. Work Services
8. Adult Basic Education
9. General Educational Development (GED) Testing
10. Senior Community Services Employment Program
11. Welfare-to-Work Case Management
12. Work Opportunity Tax Credit
13. Foreign Labor Certification

LABOR STANDARDS & SAFETY DIVISION

1. Wage & Hour Title 36 Employment Preference Enforcement
2. OSH Consult/Train Safety & Health
3. OSH Enforce/Compliance Safety & Health
4. Wage & Hour Child Labor Enforcement
5. Mechanical Inspection Boiler Inspection
6. Wage & Hour Title 23 Wage Claim Enforcement
7. Mechanical Inspection Certificate of Fitness (Electrical & Plumbing)
8. Wage & Hour Title 36 Prevailing Wage Enforcement
9. Mechanical Inspection Elevator Inspection
10. Mechanical Inspection Electrical Inspection
11. Mechanical Inspection Plumbing Inspection
12. Mechanical Inspection Contractor Licensing
13. Mechanical Inspection Hazardous Materials Certificate of Fitness
14. Mechanical Inspection Boiler Operator Licensing
15. Mechanical Inspection Amusement Ride Inspection
16. OSH Joint Pipeline Office

17. Alaska Safety Advisory Council

WORKERS' COMPENSATION DIVISION

1. Enforcement of employers' workers' compensation liability insurance requirements
2. Administration of employers' workers' compensation liability self-insurance program
3. Construction and maintenance of accurate and complete program databases
4. Dissemination of information to participants concerning Workers' Compensation Act rights, obligations, and procedures
5. Informal (mediations/prehearing conferences) and formal (hearings) resolution of disputes
6. Audit of compensation reports and payments for accuracy and timeliness
7. Preparation of records of and participation in appeals from AWCB decisions
8. Archival and destruction of records
9. Administration of Commercial Fishermen's Fund
10. Administration of Second Injury Fund
11. Annual recalculation of usual, customary, and reasonable medical fee schedule
12. Annual recalculation of COLA ratios for out-of-state benefit recipients

State of Alaska FY2006 Governor's Operating Budget

Department of Law Performance Measures

Department of Law

Mission

The mission of the Department of Law is to provide legal services to state government and to prosecute crime.

Core Services

The Department of Law's core services are reflected in its three divisions also known as results delivery units (RDUs):

The Criminal Division RDU protects the public by prosecuting all violations of state criminal law committed by adults, and a large portion of the serious crimes committed by juveniles, and by placing them under appropriate controls. The Criminal Division provides assistance to victims and witnesses of crimes and supports the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction; it also provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. The Criminal Division has District Attorney offices in thirteen Alaskan communities.

The Civil Division RDU supports the Civil Division of the Department of Law. The Civil Division serves the interests of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The division defends and prosecutes all civil litigation to which the state is a party, and handles legal matters for and provides legal advice to the governor, executive branch agencies, and -- upon request -- the legislative and judicial branches. The Civil Division BRU includes components supporting 14 sections: (1) the Deputy Attorney General's Office; (2) Collections and Support; (3) Commercial and Fair Business Practices; (4) Environmental Law; (5) Human Services; (6) Labor and State Affairs; (7) Natural Resources; (8) Oil, Gas and Mining; (9) Opinions, Appeals and Ethics; (10) Regulatory Affairs and Public Advocacy; (11) Statehood Defense;(12) Torts and Workers' Compensation; (13) Transportation; and (14) Timekeeping and Support.

The Administration and Support Division RDU includes the Office of the Attorney General, the Legislation and Regulations Section and the Administrative Services Division. The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. Within the Office of the Attorney General, the Legislation and Regulations Section drafts and edits legislation on behalf of the governor for introduction in the legislature, tracks and reviews all legislation for legal issues before the governor acts on it, and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department.

| End Results | Strategies to Achieve Results |
|---|---|
| <p>A: Improve Public Protection</p> <p><u>Target #1:</u> Increase to 75% the number of cases on which the State prevailed on the merits at final resolution</p> <p><u>Measure #1:</u> Percentage of cases on which the State prevailed on the merits at final resolution</p> | <p>A1: One: Improving Public Safety Against Serious Assault</p> <p><u>Target #1:</u> Reduce the rate of violent crime reported in Alaska by 1% per year.</p> <p><u>Measure #1:</u> Percent violent crimes per 100,000 population reported</p> <p>A2: Two: Enhance the welfare of children</p> <p><u>Target #1:</u> Reducing the number of children in foster care in Alaska by 5%</p> <p><u>Measure #1:</u> Percent change in the number of children in foster care in Alaska</p> |

| | <p><u>Target #2:</u> Increase the amount of support received by families through CSED by 1% each year <u>Measure #2:</u> Percent change in total dollar amount of child support received by families through CSED each year</p> <p><u>Target #3:</u> Reduce the number of child sexual abuse cases by 5% <u>Measure #3:</u> Percent change in the number of child sexual abuse cases reported each year</p> <p>A3: Three: Enhance the protection of victims of crimes and delinquent acts</p> <p><u>Target #1:</u> Reduce to zero the number of submitted complaints from victims <u>Measure #1:</u> The number of submitted complaints from victims</p> |
|---|---|
| End Results | Strategies to Achieve Results |
| <p>B: Increase Effectiveness of Legal Services</p> <p><u>Target #1:</u> Increase to 75% the number of cases on which the State prevailed on the merits at final resolution <u>Measure #1:</u> Percentage of cases on which the State prevailed on the merits at final resolution</p> | <p>B1: Four: Increase Consumer Protection in Alaska</p> <p><u>Target #1:</u> 5% increase per year in successful resolution of consumer complaints and enforcement action <u>Measure #1:</u> Percent change in number of consumer complaints resolved and enforcement actions taken</p> <p>B2: One: Improve Agency Decision Making</p> <p><u>Target #1:</u> 5% per year reduction in legal challenges to final agency decisions through: <u>Measure #1:</u> Percent change in number of challenges to agency decisions per year</p> <p><u>Target #2:</u> Increase to 100% the number of requests for advice and regulation review delivered on time <u>Measure #2:</u> Percent change in the number of responses to requests for advice and request for regulation review delivered on time</p> |
| End Results | Strategies to Achieve Results |
| <p>C: Efficiently Provide Highest Quality Legal Services to the State</p> <p><u>Target #1:</u> Increase to 75% the percentage of state agencies responding that rank the quality of legal services provided as good to excellent <u>Measure #1:</u> Percentage of state agencies responding that rank the quality of legal services provided as good to excellent</p> | <p>C1: Two: Improve Prosecution and Defense of Civil Claims</p> <p><u>Target #1:</u> 5% improvement per year in percentage of cases in which the state obtains a fair resolution through: <u>Measure #1:</u> Percent change in number of cases resolved in which the state obtains a fair outcome</p> <p>C2: One: Improve Civil Division Structure and Organization</p> <p><u>Target #1:</u> Implement all Conference of Western Attorneys General recommendations approved by the Attorney General.</p> |

| |
|--|
| Measure #1: Number of CWAG Recommendations Approved Implemented. |
|--|

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|------------|
| FY2006 Department Budget: \$55,634,800 | Personnel: | |
| | Full time | 508 |
| | Part time | 10 |
| | Total | 518 |

Performance Measure Detail

A: Result - Improve Public Protection

Target #1: Increase to 75% the number of cases on which the State prevailed on the merits at final resolution
Measure #1: Percentage of cases on which the State prevailed on the merits at final resolution

A1: Strategy - One: Improving Public Safety Against Serious Assault

Target #1: Reduce the rate of violent crime reported in Alaska by 1% per year.
Measure #1: Percent violent crimes per 100,000 population reported

A2: Strategy - Two: Enhance the welfare of children

Target #1: Reducing the number of children in foster care in Alaska by 5%
Measure #1: Percent change in the number of children in foster care in Alaska

Target #2: Increase the amount of support received by families through CSED by 1% each year
Measure #2: Percent change in total dollar amount of child support received by families through CSED each year

Target #3: Reduce the number of child sexual abuse cases by 5%
Measure #3: Percent change in the number of child sexual abuse cases reported each year

A3: Strategy - Three: Enhance the protection of victims of crimes and delinquent acts

Target #1: Reduce to zero the number of submitted complaints from victims
Measure #1: The number of submitted complaints from victims

B: Result - Increase Effectiveness of Legal Services

Target #1: Increase to 75% the number of cases on which the State prevailed on the merits at final resolution
Measure #1: Percentage of cases on which the State prevailed on the merits at final resolution

B1: Strategy - Four: Increase Consumer Protection in Alaska

Target #1: 5% increase per year in successful resolution of consumer complaints and enforcement action

Measure #1: Percent change in number of consumer complaints resolved and enforcement actions taken

B2: Strategy - One: Improve Agency Decision Making

Target #1: 5% per year reduction in legal challenges to final agency decisions through:

Measure #1: Percent change in number of challenges to agency decisions per year

Target #2: Increase to 100% the number of requests for advice and regulation review delivered on time

Measure #2: Percent change in the number of responses to requests for advice and request for regulation review delivered on time

C: Result - Efficiently Provide Highest Quality Legal Services to the State

Target #1: Increase to 75% the percentage of state agencies responding that rank the quality of legal services provided as good to excellent

Measure #1: Percentage of state agencies responding that rank the quality of legal services provided as good to excellent

C1: Strategy - Two: Improve Prosecution and Defense of Civil Claims

Target #1: 5% improvement per year in percentage of cases in which the state obtains a fair resolution through:

Measure #1: Percent change in number of cases resolved in which the state obtains a fair outcome

C2: Strategy - One: Improve Civil Division Structure and Organization

Target #1: Implement all Conference of Western Attorneys General recommendations approved by the Attorney General.

Measure #1: Number of CWAG Recommendations Approved Implemented.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The mission of the department of law is to provide legal services to state agencies and prosecute crime. In defining the priority order of services delivered, we looked to the mission statement and listed those services which most directly impact public protection first.

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Performance Measures

Department of Military and Veterans Affairs

Mission

The Department of Military and Veterans Affairs provides relevant and ready military forces that are fully prepared to mobilize and accomplish military missions, provide homeland defense, and respond to emergency requirements in the state or around the world. The remaining divisions of the Department are responsible to provide emergency services, training for at-risk juveniles, coordination of veterans assistance and programs, and support to other state and federal agencies in suppressing the use of illegal drugs.

Core Services

Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.

Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.

Alaska Military Youth Academy Programs provide three important core services to the citizens of Alaska. Behavior Modification: ChalleNGe program graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society. Education: Academic education is provided as a core component of the ChalleNGe program. Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow. The STARBASE Program is a catalyst in the education of Alaskan students by increasing performance and improving attitudes in the areas of Science and Technology.

Homeland Security and Emergency Management Division is charged with coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, preparedness, response and recovery activities.

Alaska Statewide Emergency Communications is a new component established to promote, facilitate and implement information management advancements statewide through interoperable communications practices and application of advanced technologies. Key initiatives are the implementation and expansion of the Alaska Land Mobile Radio System and the direct application of remote imaging technologies for the Alaska Aviation Safety Project.

National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.

State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.

Alaska National Guard Educational Benefits provides much needed educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.

Alaska State Defense Force maintains a prepared and trained mobilized police unit readily available to Alaska residents during times of emergency response.

Alaska State Veterans' Affairs develops and sustains statewide Veterans' advocacy programs for retired military Alaska residents.

State Emergency Response Commission is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.

Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.

Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.

Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska emergencies and disasters.

Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.

| End Results | Strategies to Achieve Results |
|--|---|
| <p>A: One of Governor Murkowski's key initiatives is to strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.</p> <p><u>Target #1:</u> Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.</p> <p><u>Measure #1:</u> Number or percent of increased or enhanced National Guard and Homeland Security assets throughout Alaska. (See detail strategy measures.)</p> | <p>A1: Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.</p> <p><u>Target #1:</u> 1850 Army Guardsmen assigned <u>Measure #1:</u> # of assigned personnel</p> <p><u>Target #2:</u> 2150 Air Guardsmen assigned <u>Measure #2:</u> # of assigned personnel</p> <p><u>Target #3:</u> To maintain a Training Measure of T-3 <u>Measure #3:</u> Quarterly Standard Installation/Division Personnel System (SIDPERS)</p> <p><u>Target #4:</u> 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events. <u>Measure #4:</u> Number of communities demonstrating increased resistance to terrorism or disaster events.</p> <p><u>Target #5:</u> 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events. <u>Measure #5:</u> Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.</p> <p><u>Target #6:</u> 90% of requests for emergency assistance are responded to within 4 hours. <u>Measure #6:</u> % of requests responded to within 4 hours.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Governor Murkowski's desire is to expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> Increase enrollment, graduation, and job placement of Alaskan students.</p> <p><u>Measure #1:</u> See detail measures for each strategy.</p> | <p>B1: Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> 90% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.</p> <p><u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.</p> |

| | |
|--|--|
| | <p>Target #2: 90% of students are placed in either employment or further education upon graduation from the 20 week residential phase.</p> <p>Measure #2: Percent of graduates placed at the time of graduation from the 20 week residential phase.</p> <p>Target #3: 25% annual increase of the Interior Alaska applicants.</p> <p>Measure #3: Percent of annual increase on applicants from Interior Alaska.</p> |
|--|--|

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|------------|
| FY2006 Department Budget: \$39,678,900 | Personnel: | |
| | Full time | 286 |
| | Part time | 4 |
| | Total | 290 |

Performance Measure Detail

A: Result - One of Governor Murkowski's key initiatives is to strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.

Target #1: Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.

Measure #1: Number or percent of increased or enhanced National Guard and Homeland Security assets throughout Alaska. (See detail strategy measures.)

A1: Strategy - Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.

Target #1: 1850 Army Guardsmen assigned

Measure #1: # of assigned personnel

Number & Percent of Federally Authorized Army Guard Strength

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2002 | 0 | 1817 | 1847 | 1823 | 90% |
| 2003 | 1811 | 1823 | 1823 | 1868 | 87% |
| 2004 | 1850 | 1812 | 1804 | 1790 | 84% |
| 2005 | 0 | 0 | 0 | 0 | 88% |

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The process from FY2002 to FY2004 reflects actual numbers of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2155 with an assignment target of 1850 equaling 85% of authorized.

Target #2: 2150 Air Guardsmen assigned

Measure #2: # of assigned personnel

Number & Percent of Federally Authorized Air Guard Strength

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2002 | 1711 | 1708 | 1713 | 1720 | 91% |
| 2003 | 1720 | 1841 | 1864 | 1863 | 89% |
| 2004 | 1874 | 1898 | 1902 | 1907 | 88% |
| 2005 | 0 | 0 | 0 | 0 | 90% |

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The progress from FY2002 to FY2004 reflects actual number of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2235. Alaska's internal assigned target is 2150 equaling 97% of NGB authorized. The national assigned strength standard is 88%.

Target #3: To maintain a Training Measure of T-3

Measure #3: Quarterly Standard Installation/Division Personnel System (SIDPERS)

Training Capability Rating

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|---------|
| 2002 | 3 | 3 | 3 | 3 | 3 |
| 2003 | 3 | 3 | 3 | 3 | 3 |
| 2004 | 3 | 4 | 3 | 0 | T-3 (-) |
| 2005 | 0 | 0 | 0 | 0 | T+3 (+) |

Analysis of results and challenges: The Alaska Army Guard has a program that analyzes and evaluated the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations (T-4 which represents highest to T-1 which represents lowest).

Target #4: 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events.

Measure #4: Number of communities demonstrating increased resistance to terrorism or disaster events.

Communities Demonstrating Increased Resistance

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2005 | 13 | 0 | 0 | 0 | 13 |

Analysis of results and challenges: 13 communities have taken actions to improve their own resistance to terrorism or disaster events. See Homeland Security and Emergency Management for further details.

Target #5: 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events.

Measure #5: Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.

Number of Infrastructure Components

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2005 | 6 | 0 | 0 | 0 | 6 |

Analysis of results and challenges: 6 infrastructure components have demonstrated an increased resistance towards a terrorism or disaster event. See Homeland Security and Emergency Management Division for further information.

Target #6: 90% of requests for emergency assistance are responded to within 4 hours.

Measure #6: % of requests responded to within 4 hours.

% of requests responded to within 4 hours.

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2005 | 77% | 0 | 0 | 0 | 77% |

Analysis of results and challenges: 13 requests for assistance were received and 10 responded to within 4 hours, for a 77% success rate. See Homeland Security and Emergency Management Division for further details.

B: Result - Governor Murkowski's desire is to expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.

Target #1: Increase enrollment, graduation, and job placement of Alaskan students.
Measure #1: See detail measures for each strategy.

B1: Strategy - Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.

Target #1: 90% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.
Measure #1: Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.

Program End GED or High School Diploma Rate

| Year | Target | Actual | | | YTD |
|------|--------|--------|--|--|-----|
| 2002 | 70% | 62% | | | |
| 2003 | 70% | 68% | | | |
| 2004 | 80% | | | | |
| 2005 | 90% | | | | |
| 2006 | 90% | | | | |

Analysis of results and challenges: The Academy Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

Target #2: 90% of students are placed in either employment or further education upon graduation from the 20 week residential phase.
Measure #2: Percent of graduates placed at the time of graduation from the 20 week residential phase.

Student Placement at Graduation from Residential Phase

| Year | Target | Actual | YTD |
|------|--------|--------|-----|
| 2002 | 90% | 92% | |
| 2003 | 90% | 92% | |
| 2004 | 90% | | |
| 2005 | 90% | | |

Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 20 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the ChalleNGe Program. Actual data is based on a federal program year of April 1- March 31.

Target #3: 25% annual increase of the Interior Alaska applicants.
Measure #3: Percent of annual increase on applicants from Interior Alaska.

Student Applicant Increase from Interior Alaska

| Year | Apr Class 1 | Oct Class 2 | YTD |
|------|-------------|-------------|---------------|
| 2003 | 16 | 20 | 36 (Baseline) |
| 2004 | 17 | 28 | 45 (+25%) |
| 2005 | | | 0 |
| 2006 | | | 0 |

Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004 and in FFY05 will establish a high profile advertising campaign from that office. An increase of 9 in student applicants from Interior Alaska surpassed the annual 2003 data. There were 45 applicants from interior Alaska enrolled for 2004 compared to 36 applicants for 2003 at the same point of time.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. Alaska Army National Guard Military Operations
2. Alaska Air National Guard Military Operations
3. Alaska Military Youth Academy Challenge Program
4. Homeland Security and Emergency Management
5. Alaska Land Mobile Radio System
6. Alaska Aviation Safety Program
7. National Guard Counter Drug Support Program
8. State Active Duty Medevac Operations
9. Alaska National Guard Educational Benefits
10. Army Guard Facilities Maintenance
11. Air Guard Facilities Maintenance
12. Alaska Military Youth Academy STARBASE Program
13. Alaska State Defense Force
14. Alaska State Veterans' Affairs
15. State Emergency Response Commission
16. Alaska National Guard Retirement Benefits
17. Local Emergency Planning Committees
18. Alaska Naval Militia
19. Regimental Elders

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Performance Measures

Department of Natural Resources

Mission

Develop, conserve, and maximize the use of Alaska's natural resources consistent with the public interest.

Core Services

- Oil & Gas Development
- Geological and Geophysical Development
- Petroleum Pipeline Right-of-Way Leases and Coordination
- Land Title Acquisition and Defense
- Land Sales and Municipal Entitlement
- Land Uses - Claims, Permits, and Leases (includes Mine Development)
- Water Development
- Large Project Management & Permitting
- Habitat Management & Permitting
- Alaska Coastal Management Program Coordination and Administration
- Forest Management and Development
- Wildland Fire Preparedness and Suppression
- Parks Management and Development
- State Historic Preservation Program Administration
- Agricultural Development
- Agricultural Revolving Loan Program Administration
- Recordation and UCC Indexing
- Information Resource Management & Access

| End Results | Strategies to Achieve Results |
|--|--|
| <p>A: Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.</p> | <p>A1: The strategies to achieve these results are all listed in the individual components.</p> <p><u>Target #1:</u> See component write-ups. <u>Measure #1:</u> See component write-ups</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.</p> | |
| End Results | Strategies to Achieve Results |
| <p>C: Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.</p> | |
| End Results | Strategies to Achieve Results |

D: Streamline natural resource leasing, sales, and permitting processes.

Major Activities to Advance Strategies

- See individual components

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|--------------|
| FY2006 Department Budget: \$112,159,100 | Personnel: | |
| | Full time | 740 |
| | Part time | 264 |
| | Total | 1,004 |

Performance Measure Detail

A: Result - Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.

A1: Strategy - The strategies to achieve these results are all listed in the individual components.

Target #1: See component write-ups.
Measure #1: See component write-ups

B: Result - Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.

C: Result - Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.

D: Result - Streamline natural resource leasing, sales, and permitting processes.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The "Programs" are prioritized in our Results Delivery Unit (RDU) groupings.

The rationale for keeping the Resource Development RDU together as one priority is that the programs within this RDU are inter-dependent. We cannot have an oil & gas lease sale without doing title work, recording, geology, water rights etc. The Resource Development RDU is the one where most of the state's revenues and jobs are created. Within the RDU the components are listed in a relative order of priority.

Our Wildland Fire Protection program is a critical health & safety program and is prioritized before the Parks & Recreation RDU as protecting life and property is a higher priority than recreation.

The Parks & Recreation RDU is a critical function and it does play a significant role in the economy of the State. Most Alaskans use our Park Units and the tourism and recreational industries depend heavily on the services provided by State Parks.

This prioritization is an attempt to comply with the legislative requirement for prioritization of "programs".

1. Resource Development
2. Fire Suppression
3. Parks & Recreation

State of Alaska FY2006 Governor's Operating Budget

Department of Public Safety Performance Measures

Department of Public Safety

Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Core Services

Perform criminal and traffic law enforcement and investigations.

Manage and perform search and rescue operations for lost and missing persons.

Provide wildlife law enforcement and investigations.

Support rural law enforcement entities.

Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.

Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.

Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.

Manage building and fire codes, conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.

Enforce alcoholic beverage laws.

| End Results | Strategies to Achieve Results |
|--|---|
| <p>A: Protect lives, property, and public peace.</p> <p><u>Target #1:</u> 10% reduction of deaths due to criminal acts. <u>Measure #1:</u> % change in homicide rate</p> <p><u>Target #2:</u> 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average. <u>Measure #2:</u> % change in the number of fatal MVAs over 3-year average.</p> <p><u>Target #3:</u> 3% reduction in burglaries reported in AST jurisdiction. <u>Measure #3:</u> % change in burglaries reported in AST jurisdiction.</p> | <p>A1: Create deterrence through 100% homicide solve rate.</p> <p><u>Target #1:</u> 100% homicide solve rate. <u>Measure #1:</u> % of homicides solved.</p> <p>A2: Enhanced driving under the influence (DUI) detection and apprehension.</p> <p><u>Target #1:</u> 10% reduction of DUI fatalities compared to 3-year average. <u>Measure #1:</u> % change in DUI fatalities compared to 3-year average.</p> <p>A3: Improve property crimes investigations.</p> <p><u>Target #1:</u> Increase solve rate of property crimes by 10% over 3-year average. <u>Measure #1:</u> % of property crimes solved by arrest over the 3-year average.</p> |

| End Results | Strategies to Achieve Results |
|--|--|
| <p>B: Protect wildlife resources.</p> <p><u>Target #1:</u> 5% reduction in wildlife violations. <u>Measure #1:</u> % change in wildlife violations as a percentage of total contacts.</p> | <p>B1: Enhance proactive wildlife patrols and investigations through increased field presence.</p> <p><u>Target #1:</u> 5% increase in number of resource users checked in the field. <u>Measure #1:</u> % change in number of resource users checked in the field over the 2-year average.</p> |
| End Results | Strategies to Achieve Results |
| <p>C: Reduce loss of life and property due to fire.</p> <p><u>Target #1:</u> Reduce fire fatalities by 5% per year based on a 5-year rolling average. <u>Measure #1:</u> Number of fire fatalities.</p> <p><u>Target #2:</u> Reduce property loss by 5% per year based on a 5-year rolling average. <u>Measure #2:</u> Dollar value of property loss.</p> | <p>C1: Fire and Life Safety Inspections.</p> <p><u>Target #1:</u> 30% of all buildings scheduled for priority Fire and Life Safety Building Inspection to be found in compliance at time of inspection. <u>Measure #1:</u> % of buildings found in compliance with legal standards at time of inspection.</p> <p>C2: Fire safety education programs.</p> <p><u>Target #1:</u> 10% increase in attendees at public education programs. <u>Measure #1:</u> Number of attendees at public fire education programs.</p> <p>C3: Fire Service Training.</p> <p><u>Target #1:</u> 10% increase in firefighter and fire officer training. <u>Measure #1:</u> Number of students attending firefighter/fire officer training courses.</p> |

| Major Activities to Advance Strategies | |
|---|---|
| <ul style="list-style-type: none"> • Traffic enforcement • Driving under the influence (DUI) enforcement team and dedicated DUI patrols • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement investigators • Homicide investigations training • Strategic deployment of personnel in Alaska Bureau of Investigations • Provide search and rescue management training | <ul style="list-style-type: none"> • Wildlife enforcement training for all state troopers • Covert hunting investigations • Initial fire and life safety inspections, inspection follow-ups. • Coordinate advanced fire suppression classes for local fire departments. • Work with local fire departments to improve existing public fire education programs. |

FY2006 Resources Allocated to Achieve Results

FY2006 Department Budget: \$123,283,600

Personnel:

| | |
|--------------|------------|
| Full time | 795 |
| Part time | 19 |
| Total | 814 |

Performance Measure Detail

A: Result - Protect lives, property, and public peace.

Target #1: 10% reduction of deaths due to criminal acts.

Measure #1: % change in homicide rate

Number of Homicides within AST Jurisdiction (calendar year)

| Year | YTD |
|------|-----|
| 2001 | 15 |
| 2002 | 9 |
| 2003 | 14 |

Analysis of results and challenges: The 9 deaths in CY2002 represent a -40.0% decrease from CY2001. The 14 deaths in 2003 represent a 55.6% increase from CY2002.

Homicide rates are dependent on many factors, most of which are not controllable by the department. To the extent that it can, the department will influence the homicide rate by deterrence (solving homicides committed in the department's jurisdiction) and by focusing on contributing factors, such as reducing the availability of illegal drugs and alcohol. The reported homicide rate data is for just the area of Alaska under the department's jurisdiction. In order to meet the target, the number of homicides in 2004 would need to be less than 13, and in 2005 less than 11.

Source: Alaska State Troopers, Alaska Bureau of Investigation (ABI)

Target #2: 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average.

Measure #2: % change in the number of fatal MVAs over 3-year average.

Number of Fatalities from Motor Vehicle Accidents (calendar year)

| Year | YTD |
|------|-----|
| 1998 | 70 |
| 1999 | 79 |
| 2000 | 106 |
| 2001 | 89 |
| 2002 | 89 |

Analysis of results and challenges: The CY1999-2001, 3-year average number of fatalities due to MVA was 91.3. The 89 fatalities reported in CY2002 represent a -2.6% decrease.

As the Alaska Highway Safety Office states in their 2003 Annual Report, "Being a state with a small population (only 600,000), a few fatalities make a big difference in our statistics." (Source link below.) The percentages in the table show a big swing around CY2000, when 106 people were killed in motor vehicle accidents, compared to 79 in CY1999 and 89 in CY2001. The actual number of fatalities decreased by 16.0%, from 106 in 2000 to 89 in 2001. There was no change in the number of fatalities between 2001 and 2002.

This target reflects one measure of the overall safety of vehicular traffic. Most of the variables affecting the MVA rate, such as road design, weather conditions, vehicle age and mechanical condition, etc., are not within the department's control.

Reported data is statewide, from all jurisdictions, reported by the DOTPF, Alaska Highway Safety Office. CY2003 data is not available at this time. Data for just the area of Alaska under the Department of Public Safety's jurisdiction are still being developed and will be reported when available.

Source: Alaska Highway Safety Office, 2003 Annual Report (FFY2004)

Target #3: 3% reduction in burglaries reported in AST jurisdiction.

Measure #3: % change in burglaries reported in AST jurisdiction.

Number of Actual Burglary Offenses in AST Jurisdiction (calendar year)

| Year | YTD |
|------|-------|
| 2000 | 1,366 |
| 2001 | 1,280 |
| 2002 | 1,369 |
| 2003 | 1,498 |

Analysis of results and challenges: The Alaska State Troopers (AST) report the number of burglaries within their primary jurisdiction. Burglary is defined as the unlawful entry of a structure to commit a felony or theft. Use of force to gain entry is not required to classify an offense as burglary; attempted burglaries are also included. There was a 9.4% increase in reported burglaries from Calendar Year 2003 to 2004. Recent increased efforts directed specifically towards burglary suppression may cause a temporary increase in total numbers, but is anticipated to ultimately help meet the long-term targeted goal.

Source: Alaska UCR Data

A1: Strategy - Create deterrence through 100% homicide solve rate.

Target #1: 100% homicide solve rate.

Measure #1: % of homicides solved.

Homicide Solve Rate (calendar year)

| Year | YTD |
|------|------|
| 2001 | 100% |
| 2002 | 93% |
| 2003 | 93% |

Analysis of results and challenges: One homicide committed during calendar year 2002 and one during calendar year 2003 have not yet been solved. This rate will be adjusted when the crimes are solved.

Source: Alaska State Troopers, Alaska Bureau of Investigation (ABI)

A2: Strategy - Enhanced driving under the influence (DUI) detection and apprehension.

Target #1: 10% reduction of DUI fatalities compared to 3-year average.

Measure #1: % change in DUI fatalities compared to 3-year average.

Motor Vehicle Accidents with Fatalities involving Impaired Drivers.

| Year | YTD |
|------|-----|
| 2000 | 56 |
| 2001 | 47 |
| 2002 | 35 |

Analysis of results and challenges: This table shows motor vehicle accidents throughout Alaska, not just within the Alaska State Troopers' patrol area. The number and severity of accidents involves many factors outside the control or influence of police agencies.

The CY2000-2002 3-year average was 46 fatalities. The 35 fatalities reported in CY2002 represent a -23.9% decrease.

Source: Alaska Highway Safety Office, 2003 Annual Report (FFY2004)

A3: Strategy - Improve property crimes investigations.

Target #1: Increase solve rate of property crimes by 10% over 3-year average.

Measure #1: % of property crimes solved by arrest over the 3-year average.

Percent of AST Property Crimes Solved (calendar year)

| Year | YTD |
|-------------|------------|
| 2000 | 21.4% |
| 2001 | 19.2% |
| 2002 | 17.4% |
| 2003 | 19.0% |

Analysis of results and challenges: The CY2001-2003 3-year average solve rate for burglary was 18.5%.

Property crimes include burglary, larceny-theft, and motor vehicle theft. Reported here are property crimes within the AST primary jurisdiction.

In CY2001, 841 cases were solved out of a total 4,374 cases. In CY2002, 718 cases were solved out of a total 4,461 cases, and in CY2003, 921 property crimes were solved out of a total 4,840 cases.

In order to meet the target goal, the solve rate needs to go up to 24.5% in CY2004. Efforts to increase the solve rate have been undertaken, and it's anticipated that the goal will be met.

Source: Alaska UCR Data

B: Result - Protect wildlife resources.

Target #1: 5% reduction in wildlife violations.

Measure #1: % change in wildlife violations as a percentage of total contacts.

Percent of Wildlife Violations per Contact (fiscal year)

| Year | YTD |
|-------------|------------|
| 2002 | 7.2% |
| 2003 | 6.9% |
| 2004 | 7.9% |

Analysis of results and challenges: The most accurate means of measuring enforcement effectiveness in deterrence of wildlife violations is to compare the overall number of contacts with the number of violations detected. Sustained reductions in this area would indicate successful deterrence by the enforcement program. Comparing the total number of contacts to violations detected illustrates the effectiveness of regulation enforcement on compliance by the general population. Factors that may also affect the raw numbers include overall detection abilities of the troopers, the manner in which patrols are conducted, and how the regulation management of the resources is conducted.

Source: Alaska Bureau of Wildlife Enforcement (ABWE)

B1: Strategy - Enhance proactive wildlife patrols and investigations through increased field presence.

Target #1: 5% increase in number of resource users checked in the field.

Measure #1: % change in number of resource users checked in the field over the 2-year average.

Number of Resource User Contacts (fiscal year)

| Year | YTD |
|------|--------|
| 2002 | 52,879 |
| 2003 | 58,230 |
| 2004 | 46,178 |

Analysis of results and challenges: An increase in the number of resource user contacts relates to increased presence in the field. Comparing annual data to an average of the previous two years minimizes the spike that can occur due to loss of enforcement personnel, program emphasis changes, hunting pressures, and resource availability. When a trooper makes a contact it is statistically captured on their OARS payroll activity sheets.

The FY2003-FY2004 2-year average number of resource user contacts was 52,204 contacts per year. The 46,178 contacts reported in FY2004 represent an -11.5% decrease. This decrease is attributed to the higher than normal personnel vacancy rate in the bureau. In CY2004, the bureau had over ten field trooper positions vacant due to retirements and transfers. Part of the vacancy is due to the overall lack of qualified trooper applicants in the recruitment process.

Source: Alaska Bureau of Wildlife Enforcement (ABWE)

C: Result - Reduce loss of life and property due to fire.

Target #1: Reduce fire fatalities by 5% per year based on a 5-year rolling average.

Measure #1: Number of fire fatalities.

Number of Fire Fatalities based on 5-year Rolling Average (calendar year)

| Year | YTD |
|------|------|
| 2001 | 17.6 |
| 2002 | 16.6 |
| 2003 | 13.2 |
| 2004 | 12.2 |

Analysis of results and challenges: Alaska still ranks above the national average in per capita fire fatalities. However, progress is being made to reduce fire-related fatalities in Alaska. The most recent full year in which data has been compiled is calendar year 2003. 2004 data is as of 10/22/04.

Alaska has had 12 fire fatalities in calendar year 2004 (as of 10/22/04).

Target #2: Reduce property loss by 5% per year based on a 5-year rolling average.

Measure #2: Dollar value of property loss.

Dollar Value of Property Loss based on 5-year Rolling Average (calendar year)

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|--------------|-------------|-------------|-------------|--------------|
| 2001 | \$13,688,574 | \$9,421,929 | \$8,963,918 | \$7,343,408 | \$39,417,829 |
| 2002 | \$13,193,562 | \$7,469,785 | \$9,669,247 | \$7,707,894 | \$38,040,488 |
| 2003 | \$5,947,818 | \$8,487,301 | \$9,352,477 | \$5,390,109 | \$29,177,705 |

Analysis of results and challenges: Alaska experiences significant fire related property loss each year. The most recent full year in which data has been compiled is calendar year 2003, due to lag times in receiving

data from reporting fire departments.

C1: Strategy - Fire and Life Safety Inspections.

Target #1: 30% of all buildings scheduled for priority Fire and Life Safety Building Inspection to be found in compliance at time of inspection.

Measure #1: % of buildings found in compliance with legal standards at time of inspection.

Percent of Buildings Found in Compliance with Legal Standards at time of Inspection (by fiscal year)

| Year | YTD |
|------|-------|
| 2002 | 21.3% |
| 2003 | 27.4% |
| 2004 | 29.0% |

Analysis of results and challenges: Current staffing levels require the Division of Fire Prevention to prioritize Fire and Life Safety Inspections. Prioritization is based upon those occupancies that are at the greatest risk of fire-related injuries and fatalities, property loss, and community impact. The division is working to increase owner/occupant awareness of hazards so a greater number of buildings will be found in compliance with legal standards at time of inspection.

C2: Strategy - Fire safety education programs.

Target #1: 10% increase in attendees at public education programs.

Measure #1: Number of attendees at public fire education programs.

Number of Attendees at Public Education Programs (by fiscal year)

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2002 | 0 | 0 | 40 | 114 | 154 |
| 2003 | 110 | 32 | 277 | 284 | 703 |
| 2004 | 139 | 83 | 68 | 141 | 431 |
| 2005 | 901 | 0 | 0 | 0 | 901 |

Analysis of results and challenges: The Division of Fire Prevention is working to increase the number of attendees at public fire prevention education programs. A full time position was assigned to dedicated public fire prevention education efforts in February 2002. Formal public fire prevention education programs were not delivered by the division prior to that time.

C3: Strategy - Fire Service Training.

Target #1: 10% increase in firefighter and fire officer training.

Measure #1: Number of students attending firefighter/fire officer training courses.

Number of Students Attending Firefighter/Fire Officer Training (fiscal year)

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2005 | 879 | 0 | 0 | 0 | 879 |

Analysis of results and challenges: Proper training of firefighters and fire officers at all levels is critical to the reduction of fire-related injuries, fatalities, and property loss. This training includes all levels from basic firefighting skills to advanced fire officer strategy and tactics. New Measurement. Prior data not available.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Programs are prioritized according to their relative contribution to the department's mission, with core services ranked the highest.

1. Alaska State Troopers - Detachments
2. Alaska Bureau of Investigation
3. Alaska Bureau of Alcohol and Drug Enforcement,
Narcotics Task Force
4. Judicial Services - Anchorage
5. Prisoner Transportation
6. Search and Rescue
7. Fire Prevention Operations
8. Laboratory Services
9. Alaska Public Safety Information Network
10. Alaska Criminal Records and Identification
11. Training Academy
12. Village Public Safety Officer Contracts
13. Alaska Bureau of Wildlife Enforcement
14. Village Public Safety Officer Support
15. Aircraft and Marine Sections
16. Fire Service Training
17. Rural Trooper Housing
18. Alaska Police Standards Council
19. Alaska State Troopers - Special Projects
20. Alaska State Troopers - Director's Office
21. Commissioner's Office
22. Civil Air Patrol
23. Alcoholic Beverage Control Board
24. Council on Domestic Violence and Sexual Assault,
Batterers Intervention Program
25. Alaska Fire Standards Council
26. Division of Administrative Services
27. State Facilities Rent
28. Facility Maintenance

State of Alaska FY2006 Governor's Operating Budget

Department of Revenue Performance Measures

Department of Revenue

Mission

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

The department provides administrative support for the following independent boards and corporations:

- Alaska State Pension Investment Board
- Alaska Mental Health Trust Authority
- Alaska Municipal Bond Bank Authority
- Alaska Natural Gas Development Authority
- Alaska Housing Finance Corporation
- Alaska Permanent Fund Corporation

Core Services

- Collect taxes
- Manage Funds
- Forecast General Fund revenues
- Regulate charitable gaming
- Collect and distribute child support
- Administer the Permanent Fund Dividend Program
- Provide Alaskans with access to affordable housing
- Provide oversight of Mental Health Trust assets and beneficiary related programs
- Plan for the development of natural gas

| End Results | Strategies to Achieve Results |
|---|--|
| <p>A: Optimal administration of current tax and gaming programs.</p> <p><u>Target #1:</u> Percentage of taxes collected compared to taxes due between 92% and 98%. <u>Measure #1:</u> Percentage of taxes collected compared to the taxes due.</p> | <p>A1: Increase audit coverage (audit activities improve compliance and revenue).</p> <p><u>Target #1:</u> Open 20 new audit cases (taxpayers that have not been audited by us in the prior five years). <u>Measure #1:</u> Number of new audits opened.</p> <p>A2: Increase voluntary compliance from identifying non-filers.</p> <p><u>Target #1:</u> Find 30 non-filers through compliance work. <u>Measure #1:</u> Number of non-filers brought into compliance.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Improve the risk adjusted return of funds under the stewardship of the Treasury Division by continually improving investment returns.</p> <p><u>Target #1:</u> For the funds under the fiduciary responsibility of the Commissioner of Revenue, exceed the applicable one-year target returns.</p> | <p>B1: Portfolio Investment Officer staff is continually upgraded in experience and education.</p> <p><u>Target #1:</u> Increase average longevity of the investment officers to 5 years. <u>Measure #1:</u> The average longevity of investment officers. (Include the Chief Investment Officer and the 5</p> |

| | |
|---|--|
| <p><u>Measure #1:</u> Actual returns compared with target returns reported by consultant or the custodian bank.</p> | <p>public market and 3 private market staff reporting to the Chief Investment Officer.)</p> <p><u>Target #2:</u> At least 4 investment staff will have their Chartered Financial Analyst (CFA) designation.</p> <p><u>Measure #2:</u> Number of investment staff with Chartered Financial Analyst designation.</p> |
|---|--|

| End Results | Strategies to Achieve Results |
|--------------------|--------------------------------------|
|--------------------|--------------------------------------|

| | |
|---|--|
| <p>C: Improve the collection and distribution of child support due to the children served by CSSD.</p> <p><u>Target #1:</u> Increase collections by 3%, net PFD.</p> <p><u>Measure #1:</u> Percent of changes in total collections, net PFD collections.</p> | <p>C1: Improve the environment necessary for increased collections.</p> <p><u>Target #1:</u> Increase paternities established to 90%. <u>Measure #1:</u> Percentage of paternities established.</p> <p><u>Target #2:</u> Increase cases with orders to 88%. <u>Measure #2:</u> Percentage of cases with orders.</p> <p><u>Target #3:</u> Increase current collections to 57%. <u>Measure #3:</u> Percentage of current collections.</p> <p><u>Target #4:</u> Increase number of cases with arrearage collections to 72%. <u>Measure #4:</u> Percentage of cases with arrearages with collections.</p> <p><u>Target #5:</u> Increase the cost effectiveness ratio to 4.45. <u>Measure #5:</u> Cost effectiveness ratio.</p> <p><u>Target #6:</u> Reduce cases with no collections for one year or more to 15% or less of cases eligible for collections. <u>Measure #6:</u> Percentage of cases with no collections for one year or more versus total cases eligible for collection.</p> |
|---|--|

| End Results | Strategies to Achieve Results |
|--------------------|--------------------------------------|
|--------------------|--------------------------------------|

| | |
|--|--|
| <p>D: All eligible Alaskans, whose applications are not on appeal, receive their Permanent Fund Dividend (PFD) in October.</p> <p><u>Target #1:</u> 100% of eligible applicants not in appeal are paid in October.</p> <p><u>Measure #1:</u> Percentage of eligible applicants not in appeal who are paid in October.</p> | <p>D1: Provide staff with needed training to perform effectively.</p> <p><u>Target #1:</u> 100% of new staff receive standardized training within first three months.</p> <p><u>Measure #1:</u> Percentage of new staff that receive standardized training within first three months.</p> |
|--|--|

| Major Activities to Advance Strategies | |
|--|--|
| <ul style="list-style-type: none"> • TAX DIVISION: • Enforce tax compliance through audit • Focus activity examination on high risk returns and errors • Streamline examination process • Employ IRS data and examination resources to identify non-filers • | <ul style="list-style-type: none"> • TREASURY MANAGEMENT: • Define roles of potential new asset class managers and perform adequate due diligence • Financially support meeting CFA designation targets and ongoing education requirements of the investment officers • Have programmer work with external custodian to automate download of accounting data |

Major Activities to Advance Strategies

-
-
-
- PERMANENT FUND DIVISION:
- Cross train staff to work in more than one functional area
- Allocate staff across unit lines to address peak work load
- Market on-line and myAlaska filing through media
-
-
-
- CHILD SUPPORT SERVICES DIVISION:
- Improve communications, processes and interface with other states
- Establish and train a special collections unit
- Review and adjust cases
- Establish paternity
- Inform obligees of accurate amounts due
- Locate employers and assets of non-custodial parents
-

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|------------|
| FY2006 Department Budget: \$174,707,400 | Personnel: | |
| | Full time | 817 |
| | Part time | 66 |
| | Total | 883 |

Performance Measure Detail

A: Result - Optimal administration of current tax and gaming programs.

Target #1: Percentage of taxes collected compared to taxes due between 92% and 98%.
Measure #1: Percentage of taxes collected compared to the taxes due.

Percentage of Taxes Collected Compared to Taxes Due

| Year | YTD |
|------|---------------|
| 2002 | 96.6% |
| 2003 | 98.5% |
| 2004 | 99.7% |
| 2005 | Target: 96.0% |

Analysis of results and challenges: At the margin, this percentage is driven primarily by the Tax Division's resolution of large and complex oil and gas income and production tax cases. Too high a percentage indicates that the division is not assessing difficult taxpayers or issues where the State is likely to collect less than 100%. Too low a figure indicates that the State is being overly aggressive with taxpayers and then settling too easily. A balanced result indicates a balanced approach. In 2004, the Tax Division collected \$1,213.6 million out of \$1,217.5 million voluntarily reported or assessed by the department.

A1: Strategy - Increase audit coverage (audit activities improve compliance and revenue).

Target #1: Open 20 new audit cases (taxpayers that have not been audited by us in the prior five years).
Measure #1: Number of new audits opened.

Number of New Audit Cases Opened

| Year | YTD |
|------|------------|
| 2002 | 9 |
| 2003 | 13 |
| 2004 | 7 |
| 2005 | Target: 20 |

Analysis of results and challenges: The Tax Division maintains 100% coverage in oil and gas income and production taxes (and new oil and gas audit subjects are not included in this measure). An audit presence in each of the other tax types improves long-term voluntary compliance as well as generates new audit revenues. Furthermore, once established, audit generated revenues tend to recur as taxpayers modify their reporting to become consistent with the audit findings. As the Division administers new taxes and fees on tires and rental cars, and higher taxes on alcohol and cigarettes it needs to expand its audit coverage in those areas. In 2003, the increase in the number of audits was primarily in the alcohol area. In 2004 and 2005, it will come primarily in the other three areas. Twenty new audit subjects annually appears to be an appropriate increase. A year ago we anticipated that tobacco would be a growth area for audits in FY2004, but the tobacco group's efforts were focused on legislative issues during half the year. This goal remains in FY2005.

A2: Strategy - Increase voluntary compliance from identifying non-filers.

- Target #1:** Find 30 non-filers through compliance work.
- Measure #1:** Number of non-filers brought into compliance.

New Filers Through Compliance

| Year | YTD |
|------|-----|
| 2004 | 38 |

Analysis of results and challenges: The Tax Division encourages voluntary compliance as the most effective tool for collecting tax revenues. An important aspect of voluntary compliance is for taxpayers to believe that they are paying about the same amount in taxes as other similarly situated taxpayers. Seeking out and finding new taxpayers and bringing them into compliance assists revenue both in long-term voluntary compliance as well as bringing in the revenues from the new taxpayers. The division does not believe there are any major oil and gas taxpayers not filing, but we are going after the tax types that constitute the other 20% of its revenue responsibilities. This target and measure does not include federal or multi-state compliance programs in which we currently participate.

B: Result - Improve the risk adjusted return of funds under the stewardship of the Treasury Division by continually improving investment returns.

- Target #1:** For the funds under the fiduciary responsibility of the Commissioner of Revenue, exceed the applicable one-year target returns.
- Measure #1:** Actual returns compared with target returns reported by consultant or the custodian bank.

See Table in Analysis Section

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
|------|-----------|-----------|-----------|-----------|-----|

Analysis of results and challenges: 1 YEAR RETURN DATA FOR FUNDS MANAGED BY THE TREASURY DIVISION:

General Fund and Other Non-segregated Investment Funds
 FY2002 Actual 4.63% Target 5.75%
 FY2003 Actual 4.82% Target 4.96%
 FY2004 Actual 0.92% Target 0.55%

Alaska Children's Trust
 FY2002 Actual -3.64% Target -3.37%

FY2003 Actual 8.10% Target 6.62%
 FY2004 Actual 8.65% Target 8.29%

Public School Trust

FY2002 Actual -3.13% Target -3.37%
 FY2003 Actual 6.87% Target 6.62%
 FY2004 Actual 9.04% Target 8.29%

International Airports Revenue Fund

FY2002 Actual 5.55% Target 6.92%
 FY2003 Actual 6.03% Target 5.60%
 FY2004 Actual 0.65% Target 0.23%

Constitutional Budget Reserve Fund - Main Account

FY2002 Actual 6.11% Target 7.02%
 FY2003 Actual 7.29% Target 6.85%
 FY2004 Actual 0.82% Target 0.33%

Constitutional Budget Reserve Fund - Sub Account

FY2002 Actual -5.61% Target -5.31%
 FY2003 Actual 5.02% Target 4.05%
 FY2004 Actual 12.13% Target 13.13%

Retirement Health Insurance Fund - Longterm Care Account

FY2002 Actual -6.30% Target -6.69%
 FY2003 Actual 4.22% Target 3.29%
 FY2004 Actual 13.43% Target 15.33%

Retirement Health Insurance Fund - Major Medical

FY2002 Actual 6.14% Target 6.54%
 FY2003 Actual 6.92% Target 6.47%
 FY2004 Actual 0.95% Target 0.48%

Power Cost Equalization Fund

FY2002 not available
 FY2003 Actual 3.88% Target 4.05%
 FY2004 Actual 12.90% Target 14.58%

Returns for FY2005 will depend on market conditions and cannot be estimated.

B1: Strategy - Portfolio Investment Officer staff is continually upgraded in experience and education.

Target #1: Increase average longevity of the investment officers to 5 years.

Measure #1: The average longevity of investment officers. (Include the Chief Investment Officer and the 5 public market and 3 private market staff reporting to the Chief Investment Officer.)

Average Longevity of Investment Staff

| Year | YTD |
|------|-------------------|
| 2002 | N/A |
| 2003 | N/A |
| 2004 | 2.6 years |
| 2005 | Target: 3.1 years |

Target #2: At least 4 investment staff will have their Chartered Financial Analyst (CFA) designation.

Measure #2: Number of investment staff with Chartered Financial Analyst designation.

Number of Staff Holding CFA Designation

| Year | YTD |
|------|-----------|
| 2002 | 3 |
| 2003 | 3 |
| 2004 | 3 |
| 2005 | Target: 3 |
| 2006 | Target: 3 |
| 2007 | Target: 5 |

Analysis of results and challenges: The CFA designation takes a minimum of 3 years to obtain. Currently, two staff have passed Level I. Assuming no staff turnover, these two could complete Level II in early FY2006 and Level III in FY2007.

C: Result - Improve the collection and distribution of child support due to the children served by CSSD.

Target #1: Increase collections by 3%, net PFD.

Measure #1: Percent of changes in total collections, net PFD collections.

Percent Change in Total Collections for a Fiscal Year

| Year | FY2002 | FY2003 | FY2004 | FY2005 | YTD |
|------|--------|--------|--------|--------|-----|
| 0 | 7.4% | 6.2% | 4.2% | 3.0% | 0 |

Analysis of results and challenges: Increasing total collections allows the division to increase distributions to custodial parents. This improves the financial support that benefits children's lives. The division expects a steady increase in non-PFD collections. The increase in FY2002 relates to the implementation of the mandatory multi-state federal financial institution data match program. During FY2003, the state financial institute data match program was initiated which accounted for the increase in that year. Projected increases will have to come from much smaller operational changes as no significant federal or state major enhancements are planned at this time.

C1: Strategy - Improve the environment necessary for increased collections.

Target #1: Increase paternities established to 90%.

Measure #1: Percentage of paternities established.

Percentage of Paternities Established

| Year | FFY2002 | FFY2003 | FFY2004 | FFY2005 | YTD |
|------|---------|---------|---------|---------|-----|
| 0 | 89.6% | 89.3% | 87% | 90% | 0 |

Analysis of results and challenges: Improving the number of paternities that the division establishes allows cases to be available for establishing an order and, in turn, allows money to start flowing to the family. Better coordination with the Bureau of Vital Statistics to correct deficiencies will also vastly improve the division's results.

Target #2: Increase cases with orders to 88%.

Measure #2: Percentage of cases with orders.

Percentage of Cases With Orders

| Year | FY2002 | FY2003 | FY2004 | FY2005 | YTD |
|------|--------|--------|--------|--------|-----|
| 0 | 83% | 81% | 84.7% | 85.0% | 0 |

Analysis of results and challenges: Collections cannot be made without a proper order in place. Establishing this quickly and effectively is one of the keys to a successful child support program. Reviewing

and streamlining the division's process in establishing cases will aid in the timeliness of collecting and distributing child support.

Target #3: Increase current collections to 57%.

Measure #3: Percentage of current collections.

Percentage of Current Collections

| Year | FFY2002 | FFY2003 | FFY2004 | FFY2005 | YTD |
|------|---------|---------|---------|---------|-----|
| 0 | 54% | 53.2% | 54.2% | 56% | 0 |

Analysis of results and challenges: Also a main component to any child support program, collecting current money due is crucial to the financial well-being of the children it is intended to benefit. Increased information systems for new hires with the federal government and Alaska employers will enhance our ability to streamline the withholding process, improving the overall ability to collect current support quickly.

Target #4: Increase number of cases with arrearage collections to 72%.

Measure #4: Percentage of cases with arrearages with collections.

Percentage of Cases with Arrearages with Collections

| Year | FFY2002 | FFY2003 | FFY2004 | FFY2005 | YTD |
|------|---------|---------|---------|---------|-----|
| 0 | 68.4% | 66.5% | 65.4% | 70% | 0 |

Analysis of results and challenges: A higher concentration on cases with special collection needs will increase overall collections.

Target #5: Increase the cost effectiveness ratio to 4.45.

Measure #5: Cost effectiveness ratio.

Cost Effectiveness Ratio

| Year | FFY2002 | FFY2003 | FFY2004 | FFY2005 | YTD |
|------|---------|---------|---------|---------|-----|
| 0 | 4.49 | 4.24 | 4.42 | 4.45 | 0 |

Analysis of results and challenges: Two components, expenses and collections, figure into this target. Overall, showing the highest possible amount of collections for the least amount spent is highly sought. With improved automation and new ideas to streamline, we hope to meet this target.

Target #6: Reduce cases with no collections for one year or more to 15% or less of cases eligible for collections.

Measure #6: Percentage of cases with no collections for one year or more versus total cases eligible for collection.

Percentage of Cases With no Previous Collection for 1 Year or More

| Year | FY2002 | FY2003 | FY2004 | FY2005 | YTD |
|------|--------|--------|--------|--------|-----|
| 0 | N/A | N/A | 23% | 15% | 0 |

Analysis of results and challenges: A recent analysis of outstanding collections showed a relationship between those cases with the highest outstanding balances and those with no recent collections. A significant priority will be redirected to achieve better results here.

D: Result - All eligible Alaskans, whose applications are not on appeal, receive their Permanent Fund Dividend (PFD) in October.

Target #1: 100% of eligible applicants not in appeal are paid in October.

Measure #1: Percentage of eligible applicants not in appeal who are paid in October.

Percentage of Eligible Applicants Paid in October

| Year | YTD |
|------|---------------|
| 2002 | 93.6% |
| 2003 | 93.7% |
| 2004 | 94.0% |
| 2005 | Target: 95.0% |
| 2006 | Target: 98.0% |

Analysis of results and challenges: Increased on-line filing, increased use of automation in processing, and cross-utilization of staff should begin to improve performance in 2004. We anticipate reaching the goal in 2006.

D1: Strategy - Provide staff with needed training to perform effectively.

Target #1: 100% of new staff receive standardized training within first three months.

Measure #1: Percentage of new staff that receive standardized training within first three months.

Percent of Staff Receiving Standardized Training Within First Three Months

| Year | YTD |
|------|--------------|
| 2004 | 50% |
| 2005 | Target: 100% |

Analysis of results and challenges: Standardized training was developed and implemented between December 2003 and January 2004. This training is proving to be effective for all staff and is updated with each session taught.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Alaska Statute 37.07.050(a) (13) requires agencies to prioritize programs from the most important to least important. This is a difficult task as any one of the department's programs could be at the top of the list in its importance to the people of Alaska. In general the operating divisions are grouped first and then the independent corporations and authorities.

The Tax Division, which collects State revenues, and the Treasury Division, which invests the State's funds, are the department's top priorities. The Child Support Services Division collects and distributes child support payments. The goals of the federal program are to ensure that children have the financial support of both parents, to foster responsible behavior towards children, and to reduce welfare costs. All of these factors are present in Alaska's program. The Permanent Fund Dividend Division touches the lives of Alaskans during the annual dividend distribution. The Commissioner's Office provides programmatic and policy guidance to programs within the department. The commissioner, or his designee, serves on most independent boards and authorities associated with the department. The Administrative Services Division provides administrative direction and support to the department's programs.

The Alaska Permanent Fund Corporation is responsible for managing and investing the approximately \$29.5 billion fund. The fund is expected to generate over a billion dollars a year in income. The Alaska State Pension Investment Board provides prudent and productive management and investment of state pension funds. The Alaska Housing Finance Corporation provides Alaskans access to safe, quality, affordable housing. It provides financing for multi-family complexes, congregate facilities, and single-family homes, with special loan programs for low- and moderate-income borrowers, veterans, teachers, and those living in rural areas of the state. It also provides energy and weatherization programs; low income rental housing; and special programs for the homeless and those seeking to become self-sufficient. The Alaska Municipal Bond Bank Authority provides financing for Alaska municipalities that have difficulty financing capital improvement projects such as schools, water and sewer systems, public buildings, harbors and docks. The mission of the Alaska Mental Health Trust Authority is to administer the Alaska Mental Health Trust as a perpetual trust and to ensure a comprehensive and integrated mental health program to improve the lives of beneficiaries. The mission of the Alaska Natural Gas Development Authority is to design, construct, operate, and

maintain a natural gas pipeline system to transport natural gas from the North Slope to the lower 48.

1. Tax Division
2. Treasury Management
3. Child Support Services Division
4. Permanent Fund Dividend Division
5. Commissioner's Office
6. Administrative Services Division
7. Alaska Permanent Fund Corporation
8. Alaska State Pension Investment Board
9. Alaska Housing Finance Corporation Operations
10. Alaska Municipal Bond Bank Authority
11. Alaska Mental Health Trust Authority
12. Alaska Natural Gas Development Authority

State of Alaska FY2006 Governor's Operating Budget

Department of Transportation/Public Facilities Performance Measures

Department of Transportation/Public Facilities

Mission

Provide for the movement of people and goods and the delivery of state services.

Core Services

Develop, maintain and operate:

- Highways
- Alaska Marine Highway System
- Airports
- Public Facilities
- Ports and harbors
- State Equipment Fleet

| End Results | Strategies to Achieve Results |
|---|---|
| <p>A: Reduce injuries, fatalities and property damage.</p> <p><u>Target #1:</u> Reduce highway fatalities by 2%</p> <p><u>Measure #1:</u> Percent change in road related fatalities on state roads per 100 million vehicle miles traveled compared to a baseline average for the past 5 years.</p> | <p>A1: Build and improve state owned roads and highways to appropriate department standards.</p> <p><u>Target #1:</u> Increase to 90% the percentage of national highway system (NHS) routes meeting current DOTPF standards.</p> <p><u>Measure #1:</u> Percent of national highway system (NHS) meeting current DOTPF standards.</p> <p><u>Target #2:</u> Decrease by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete).</p> <p><u>Measure #2:</u> Number of bridges that are considered deficient by FHWA standards.</p> <p><u>Target #3:</u> Reduce the number of signalized intersections that have a level of service rating of E or F compared to three years ago by 4%.</p> <p><u>Measure #3:</u> Percent change in the level of service at signalized intersections.</p> <p>A2: Improve DOTPF efficiency.</p> <p><u>Target #1:</u> Advertise 75% of new highway and aviation construction project funding by March 31.</p> <p><u>Measure #1:</u> Percentage of highway and aviation construction funding (determined by Engineer's estimate) advertised by a given date.</p> <p><u>Target #2:</u> Reduce the percentage of administrative and engineering costs to 30% or less of total project costs.</p> <p><u>Measure #2:</u> Percent of administrative and engineering cost compared to total project cost.</p> |

| End Results | Strategies to Achieve Results |
|---|---|
| <p>B: Carry out safe DOTPF operations.</p> <p><u>Target #1:</u> 5% reduction in annual injury rate of DOTPF employees.</p> <p><u>Measure #1:</u> Percent change in annual injury rate per 100 DOTPF employees working one year.</p> | <p>B1: Improve employees' awareness of workplace safety requirements.</p> <p><u>Target #1:</u> 10% increase in employees successfully completing required safety training.</p> <p><u>Measure #1:</u> Percent change in employees successfully completing required safety training.</p> |
| End Results | Strategies to Achieve Results |
| <p>C: Improve mobility of people and goods.</p> <p><u>Target #1:</u> Improve customer satisfaction with DOTPF services.</p> <p><u>Measure #1:</u> Change in customer satisfaction based on survey of customers.</p> | <p>C1: Build and improve state owned airports to appropriate department standards.</p> <p><u>Target #1:</u> Reduce by 10% the number of airports that are closed due to seasonally soft embankments.</p> <p><u>Measure #1:</u> Percent change in number of airports that are closed seasonally.</p> <p><u>Target #2:</u> Increase by five (5) the number of medevac-dependent community airports that are built or improved to allow 24-hour civilian VFR access in FY2005.</p> <p><u>Measure #2:</u> Number of airports built or improved to the 24-hour access standard in FY2005.</p> |
| End Results | Strategies to Achieve Results |
| <p>D: Increase private investment</p> <p><u>Target #1:</u> Increase private investment at DOTPF airports by 2%.</p> <p><u>Measure #1:</u> Percent increase in private investment at the DOTPF airports compared to a three-year rolling average.</p> | <p>D1: Enhance economic activities through the construction of key transportation linkages.</p> <p><u>Target #1:</u> Increase by 3 the number of resource development roads under design.</p> <p><u>Measure #1:</u> Number of resource development road projects actively being designed.</p> |
| End Results | Strategies to Achieve Results |
| <p>E: Provide the assets and facilities to enable delivery of state services.</p> <p><u>Target #1:</u> Achieve 80% satisfaction of government sector customers with DOTPF services.</p> <p><u>Measure #1:</u> Change in satisfaction based on survey of government sector customers.</p> | <p>E1: Maintain state transportation assets and facilities to department standards.</p> <p><u>Target #1:</u> No increases in deferred maintenance needs.</p> <p><u>Measure #1:</u> Dollar value of deferred maintenance needs.</p> |

| Major Activities to Advance Strategies | |
|--|---|
| <ul style="list-style-type: none"> • Design roads to appropriate standards • Emphasize traffic control from planning through construction • Increase preventative maintenance • Implement RWIS • Implement 511 System • Implement Land Mobile Radio System | <ul style="list-style-type: none"> • Improve work zone safety by improving commuting public's awareness of hazards • Monitor safety compliance • Partner with Dept. of Labor, Occupational Safety to audit department programs and identify areas of improvement. • Design, procure and employ lighter, faster vessels. |

Major Activities to Advance Strategies

- Utilize more design/build contracts where it will reduce overall project costs.
- Work with federal and state agencies on streamlining permitting and regulatory processes
- Implement a ticket scanning system
- Employ separate and secure staging areas of passenger loading.
- Optimize schedules

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|--------------|
| FY2006 Department Budget: \$407,166,600 | Personnel: | |
| | Full time | 2,943 |
| | Part time | 532 |
| | Total | 3,475 |

Performance Measure Detail

A: Result - Reduce injuries, fatalities and property damage.

Target #1: Reduce highway fatalities by 2%

Measure #1: Percent change in road related fatalities on state roads per 100 million vehicle miles traveled compared to a baseline average for the past 5 years.

Fatality Rate per 100 Million Miles Traveled

| Year | YTD |
|------|------|
| 1998 | 1.6 |
| 1999 | 1.7 |
| 2000 | 2.3 |
| 2001 | 1.85 |
| 2002 | 1.82 |

Analysis of results and challenges: The national fatality rate decreased annually between 1993 and 2001, from 1.75 U.S. fatalities per 100 million vehicle miles traveled (VMT) in 1993, to 1.50 U.S. fatalities/100 million VMT in 2002. Alaska's rate also decreased annually, but remained above the national rate. In 2000, Alaska's rate rose for the first time in six years, to 2.30 fatalities per 100 million VMT. It decreased to 1.85 traffic fatalities per 100 million VMT in 2001 and 1.82 fatalities per 100 million VMT in 2002.

Alaska's fatal accidents tend to occur in clusters due to weather. 85% of accidents are due to something other than the road. Historically, the most frequently cited behavioral contributors to fatal and serious injury crashes in Alaska are impaired driving, unsafe speed, and failure to heed traffic control devices. In 2002 there were 89 fatalities and 14,127 traffic crashes. In order to reduce these numbers, the agency approaches the issue through statewide outreach programs and federally funded highway safety grant projects. Motor vehicle laws which contribute to reducing the number of serious injury or fatal motor vehicle crashes in Alaska, such as blood alcohol content, and the number of troopers employed to enforce these laws are beyond the control of this program.

A1: Strategy - Build and improve state owned roads and highways to appropriate department standards.

Target #1: Increase to 90% the percentage of national highway system (NHS) routes meeting current DOTPF standards.

Measure #1: Percent of national highway system (NHS) meeting current DOTPF standards.

Percent of road lane miles that meet standards

| Year | YTD |
|------|-----|
| 2002 | 70% |
| 2003 | 72% |

Analysis of results and challenges: There are 1,468 miles (72%) of the NHS that meet national standards and 571 miles (28%) [including much of the Dalton Highway] which do not meet these standards. Significant progress has been made on the Sterling, Seward, Glenn and other major highways in recent years to improve our highway systems for citizens and commerce while adding to safety by converting 2-lane highways to divided highways with interchanges at high-volume locations. Several major bridges have also been upgraded since the last report.

Target #2: Decrease by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete).

Measure #2: Number of bridges that are considered deficient by FHWA standards.

Number of bridges considered deficient by FHWA standards

| Year | YTD |
|------|-----|
| 2002 | 152 |
| 2003 | 161 |
| 2004 | 153 |

Analysis of results and challenges: Biennial bridge inspections are necessary to assure the safety of the traveling public. Staff develop repair recommendations, work with Maintenance & Operations (M&O) staff to prioritize bridge repairs, design those repairs, perform load ratings on bridges, attempt to optimize hauling of overloads across bridges; post and close deficient bridges; and recommend financial programming of bridge replacements and repairs.

The number of bridges shown as deficient is dependent on the number damaged during the year, the amount of funds available for repair, and the priority placed on those repairs. Numbers also fluctuate as a result of quality assurance efforts. Total number of state owned bridges in 2004 is 767.

Target #3: Reduce the number of signalized intersections that have a level of service rating of E or F compared to three years ago by 4%.

Measure #3: Percent change in the level of service at signalized intersections.

Percent change in the level of service at signalized intersections

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|-----------|-----------|-----------|-----------|-----|
| 2004 | N/A | N/A | N/A | N/A | |

Analysis of results and challenges: This measure will provide information regarding congestion problems and whether intersections are moving traffic at an appropriate rate. This is an issue of national concern. Appropriate planning and design should take potential growth into account to avoid future congestion. Because traffic volumes do not typically change radically from year to year, it is not cost-effective to count traffic and compute level of service every year. It is more appropriate to collect level of service data every four years. A consultant contract will be awarded to begin the data collection and develop a traffic report.

A2: Strategy - Improve DOTPF efficiency.

Target #1: Advertise 75% of new highway and aviation construction project funding by March 31.

Measure #1: Percentage of highway and aviation construction funding (determined by Engineer's estimate) advertised by a given date.

Percent of Construction Contracts Advertised by March 31

| Year | YTD |
|------|--------|
| 2003 | 66.24% |
| 2004 | 16.3% |

Analysis of results and challenges: Percentages are calculated by summing the low bid amounts of all federal construction projects obligated or granted in a given federal fiscal year and advertised by the target dates, then dividing that total by the total low bid amounts of all federal construction projects obligated or granted in that federal fiscal year.

Regional project development will be accelerated to meet this target. To get projects on the street faster, increased use of outsourcing may be necessary. Once the department has reached this goal, maintaining it will be little different in terms of work production than what is experienced today. The acceleration phase could result in a temporary increase in inflated construction costs due to less competition among already busy contractors.

During FFY04 the delay in passing a congressional transportation authorization act and the November approval of the 2004-2006 STIP both affected our ability to obligate federal funds and advertise projects in the first and second quarters. Uncertainty in federal funding hampers attainment of this goal.

Target #2: Reduce the percentage of administrative and engineering costs to 30% or less of total project costs.

Measure #2: Percent of administrative and engineering cost compared to total project cost.

Percent of administrative and engineering costs to total project costs

| Year | YTD |
|------|---------------|
| 2004 | not available |

Analysis of results and challenges: Ratios are calculated by summing the administrative and engineering costs of all highway construction projects that receive final acceptance in a given federal fiscal year, then comparing the total to the total project costs. This measure can only be accurately determined after a project is closed and all project charges are accounted for. Construction closed out 90 projects during FY02 and 105 projects during FY01. Historically, contract administration costs run at about 14.5%.

This measure is always a challenge because of the remoteness of most of the projects (increasing travel and transportation costs), and because the requirements of the federal funding agencies and the expectations of the traveling public tend to increase over time. All of these factors drive administrative costs up. Performance will change from year to year based on the type and size of projects completed. Small urban projects may require the same level of oversight, i.e., staff, as large rural projects. Projects that consist primarily of asphalt paving are typically completed in a short time resulting in low engineering costs compared to the contract value. The need to supplement regional staff with consultants will have a direct impact on future construction engineering costs.

B: Result - Carry out safe DOTPF operations.

Target #1: 5% reduction in annual injury rate of DOTPF employees.

Measure #1: Percent change in annual injury rate per 100 DOTPF employees working one year.

Number of Work-related Injuries/Injury Rate per 100 Employees

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|---------------|---------------|---------------|---------------|---------|
| 2000 | not available | not available | 48/4.7 | 36/3.5 | 84/4.1 |
| 2001 | 60/5.9 | 38/3.8 | 76/7.5 | 40/3.9 | 214/5.3 |
| 2002 | 68/6.7 | 77/7.6 | 57/5.6 | 66/6.5 | 268/6.6 |
| 2003 | not available | not available | not available | not available | 4.8 |

Analysis of results and challenges: There has been a noticeable increase in the amount of injuries within

the department since FY2000. Many of the injuries are muscle stress and strain type injuries that can be directly related to an aging workforce, improper lifting practices and slips, trips and falls. In the fall of 2002 a departmental safety task force was formed to monitor all safety issues within the department. A new safety manual was developed that establishes standard practices and methods to accomplish specific tasks within the department. A large portion of the responsibility for safety has been placed on individual front line supervisors. A significant amount of time and expense is needed to complete required compliance training throughout the department.

B1: Strategy - Improve employees' awareness of workplace safety requirements.

Target #1: 10% increase in employees successfully completing required safety training.

Measure #1: Percent change in employees successfully completing required safety training.

DOTPF employees completing required safety training

| Year | YTD |
|------|-------|
| 2003 | 36% |
| 2004 | 34.8% |

Analysis of results and challenges: Seeing an increase in accidents and workers compensation claims, the department undertook a review of the safety program in 2002. The result was the production of a new safety manual that includes required safety training elements. The new manual became policy in 2003. Previously, each region, section and safety officer within the department held training events including periodic safety meetings and briefings on new equipment and procedures as needed. Increased funding will be necessary for travel, lodging and additional equipment to comply with the employee specific job training requirements. Required training is expected in other area, e.g., homeland security drills, etc.

Required safety training, as identified in the safety manual, is being implemented over a 5 year period. Through additional safety training, we expect a reduction in work related injuries and workers compensation claims.

The Safety Committee is reviewing the definition of "required" training and is gathering data as to training meetings held and employees who attended. The data shown in the associated table is based on a compilation of Highways and Aviation, Facilities and State Equipment Fleet employees who have attended safety meetings. Future data will be more comprehensive and should reflect "required" training.

C: Result - Improve mobility of people and goods.

Target #1: Improve customer satisfaction with DOTPF services.

Measure #1: Change in customer satisfaction based on survey of customers.

Customer Satisfaction

| Year | YTD |
|------|---------------|
| 2004 | not available |

Analysis of results and challenges: The department will periodically conduct surveys of the public to identify problem areas within the transportation and facilities systems. The department will then direct resources to mitigate those problem areas identified in the surveys. This measure will gauge the department's success in addressing the survey issues. An RFP is being developed to contract for this survey.

C1: Strategy - Build and improve state owned airports to appropriate department standards.

Target #1: Reduce by 10% the number of airports that are closed due to seasonally soft embankments.

Measure #1: Percent change in number of airports that are closed seasonally.

| Year | YTD |
|------|---------------|
| 2004 | not available |

Analysis of results and challenges: There is a list of 24 airports that experience consistent closure due to spring thaw. Primarily through the deferred maintenance program and an AIP grant targeting surface maintenance, at least one quarter of the airports on this list will be fixed by the end of this construction season. A few more airports will deteriorate to the point where they will be added to the list, but the 10% goal should be met by the end of FY05.

Target #2: Increase by five (5) the number of medevac-dependent community airports that are built or improved to allow 24-hour civilian VFR access in FY2005.

Measure #2: Number of airports built or improved to the 24-hour access standard in FY2005.

Number of airports built or improved to the 24-hour access standard

| Year | YTD |
|------|-------------|
| 2004 | new measure |

Analysis of results and challenges: This measure addresses one of the largest challenges in rural Alaska, dependable evacuation of critically injured or ill people. The upgrading of all deficient airports is essential to achieving this goal.

The medevac access focus, sometimes referred to as the "unlit airport" issue, has also received a great deal of attention from our Congressional delegation and the FAA. Congress has appropriated \$28 million dollars above our normal AIP program to assist us in improving runways to this end. 24-hour civilian access requires a minimum length of 3,300 feet and runway edge lights. We are currently focused on VFR flights, but are building in facilities to support IFR where possible.

The target is to deliver five improved airports in FY2005. Construction progress this summer should allow us to deliver on this target.

D: Result - Increase private investment

Target #1: Increase private investment at DOTPF airports by 2%.

Measure #1: Percent increase in private investment at the DOTPF airports compared to a three-year rolling average.

Private Investment at DOTPF airports

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD |
|------|---------------|---------------|-------------|-----------|-------------|
| 2004 | not available | not available | \$1,308,708 | 0 | \$1,308,708 |

Analysis of results and challenges: Private investment and infrastructure is needed to maintain vital airport operations. Both the rural and international systems have land to lease to both aviation and non-aviation businesses. The two leasing organizations have been redirecting their attention to getting the land into production. A few simple steps have been taken, such as placing "for lease" signs on available tracts and visiting community chambers of commerce to get the word out that land is available. The rural airports in the last two quarters of FY04 have seen an \$8.1 total investment on airport land, and over \$1 million in private investment.

D1: Strategy - Enhance economic activities through the construction of key transportation linkages.

Target #1: Increase by 3 the number of resource development roads under design.

Measure #1: Number of resource development road projects actively being designed.

Number of resource development road projects actively being designed

| Year | YTD |
|------|-----|
| 2004 | 2 |

Analysis of results and challenges: The Industrial Roads Program (IRP), also known as "Roads to Resources," began in March 2003, after Resource Transportation Analysis (RTA) conducted for the Northwest Alaska Transportation Plan indicated several promising possibilities for transportation and resource industry partnerships to benefit Alaska's economic development, revenue and employment. In 2001-2002, DOT&PF examined: energy and mineral projects in Northern Alaska to see if investment in transportation could accelerate resource development; access to resource sites and transport of resources to world markets; and traditional overland road and rail routes as well as new transport modes and project-specific port/road models

Two projects are in the environmental review/design stage, Colville River Road and Yukon-Kuskokwim Transportation Corridor and one project is under construction, Nome Glacier Creek Road. The following projects are in detailed planning-stage analysis, including reconnaissance engineering and project funding identification; Bullen Point Road and Foothills Road East, Foothills Road West, Red Dog Zinc Mine Port Expansion-Delong Mountain Terminal, Deadfall Syncline Coal Mine Haul Road, Noatak Airport and Road for Red Dog Mine, Ambler Gold-Copper Access, and Pebble Gold-Copper Port and Road

A DOT&PF taskforce of senior planners, engineers, legal staff and support staff has been set up in the department to focus on industrial road projects. DOT&PF Planning staff will continue to work with the coalition of public and private groups interested in the IRP projects. They will also pursue funding packages, and legislative actions related to project streamlining processes and other public policy objectives. DOT&PF Design staff will set up and manage consultant-engineering contracts for the projects.

E: Result - Provide the assets and facilities to enable delivery of state services.

Target #1: Achieve 80% satisfaction of government sector customers with DOTPF services.

Measure #1: Change in satisfaction based on survey of government sector customers.

Government sector customer satisfaction

| Year | YTD |
|------|-------------|
| 2004 | new measure |

Analysis of results and challenges: The department will periodically conduct surveys of the government sector to identify problem areas within the transportation and facilities systems. The department will then direct resources to mitigate those problem areas identified in the surveys. This measure will gauge the department's success in addressing the survey issues. This is a new measure and data will be gathered to determine a baseline.

E1: Strategy - Maintain state transportation assets and facilities to department standards.

Target #1: No increases in deferred maintenance needs.

Measure #1: Dollar value of deferred maintenance needs.

Dollar value of deferred maintenance needs

| Year | YTD |
|------|-----------------|
| 2005 | \$328.8 million |

Analysis of results and challenges: The department is attempting to keep deferred maintenance needs from increasing. This is being accomplished by directing highway and airport funds to areas of most need through project evaluation and scoring systems, increasing efforts towards on-going preventative maintenance and transferring harbors to local governments.

Current deferred maintenance estimated needs are \$15 million for harbors, \$36 million for marine highway vessels, \$34 million for buildings, \$25 million for rural airports, and \$218.8 million for highways.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. Maintenance and Operations of State Transportation Systems (includes Highways and Aviation, Alaska Marine Highway System, the International Airports, and the Equipment Fleet)
2. Measurement Standards and Commercial Vehicle Enforcement
3. Transportation and Facilities Construction Program (includes Planning, Design, Construction and other federally required activities)
4. Administrative Support (includes Commissioner's Office, Administrative Services and Regional Support Offices)

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Performance Measures

University of Alaska

Mission

The mission of the University of Alaska is to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting

- (1) a high quality postsecondary educational system;
- (2) appropriate vocational education development and training;
- (3) advancement and extension of knowledge, learning, and culture; and
- (4) the application of new knowledge and emerging technologies to meet the needs of the state.

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

(Board of Regents' Policy 10.01.01)

Core Services

The core services of the University of Alaska System are:

- Provide a high quality postsecondary educational system;
- Supply appropriate vocational education development and training;
- Foster the advancement and extension of knowledge, learning, and culture; and
- Serve as the states' primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

| End Results | Strategies to Achieve Results |
|---|--|
| <p>A: Increasing the number of graduates in Alaska high demand degree programs</p> <p><u>Target #1:</u> A target of 2158 graduates in degree and certificate programs in FY06. <u>Measure #1:</u> The number of graduates in Alaska high demand job degree and certificate programs.</p> | <p>A1: Increasing the number of graduates in Alaska high demand degree programs.</p> <p><u>Target #1:</u> The UA target of 2,158 is the sum of targets for each MAU; UAF - 658, UAA-1,309, UAS-191. <u>Measure #1:</u> The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees and university receipts.</p> <p><u>Target #1:</u> A target of \$346,500,000 in university and federal receipts in FY06. <u>Measure #1:</u> The amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.</p> | <p>B1: Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.</p> <p><u>Target #1:</u> The UA target is \$346,500,000 which is the sum of each MAU's target; UAA - \$110,400,000, UAF - \$201,700,000, UAS - \$18,800,000, SW - \$15,400,000 <u>Measure #1:</u> Increase the amount of revenue the University of Alaska receives from university receipts through coordinated development efforts.</p> |
| End Results | Strategies to Achieve Results |

| | |
|---|--|
| <p>C: Increase the amount of grant funded research expenditures.</p> <p><u>Target #1:</u> A target of \$133,400,000 in grant funded expenditures in FY06.</p> <p><u>Measure #1:</u> The amount of grant funded research expenditures.</p> | <p>C1: Increase the amount of grant funded research expenditures.</p> <p><u>Target #1:</u> The UA target of 133,400,00 is the sum of each MAU's targets: UAA - 11,800,000, UAF - 119,800,000, UAS - 1,400,000</p> <p><u>Measure #1:</u> Increased research grants and program expansion.</p> |
| End Results | Strategies to Achieve Results |
| <p>D: Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs for FY06.</p> <p><u>Target #1:</u> A target of a 67% retention rate for first-time full-time cohorts in undergraduate and certificate programs in FY06.</p> <p><u>Measure #1:</u> Retention Rates for first-time full-time cohorts in undergraduate degree and certificate programs.</p> | <p>D1: Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs</p> <p><u>Target #1:</u> The UA target of 67% is detailed for each MAU as; UAA - 66%, UAF - 66.2%, UAS - 65%</p> <p><u>Measure #1:</u> Increase the retention rates for first-time, full-time cohorts in undergraduate and certificate programs in FY06.</p> |
| End Results | Strategies to Achieve Results |
| <p>E: Increase the number of student credit hours (SCH) attempted</p> <p><u>Target #1:</u> A target of a 582,800 SCH attempted in FY06</p> <p><u>Measure #1:</u> The number of Student Credit Hours (SCH) attempted</p> | <p>E1: Increase the number of student credit hours (SCH) attempted</p> <p><u>Target #1:</u> The UA target of 582,800 is the sum of each MAU's targets; UAA - 345,000, UAF - 181,500, UAS - 56,000</p> <p><u>Measure #1:</u> Student Credit Hours (SCH) attempted increased.</p> |

Major Activities to Advance Strategies

- .Expand and create new partnerships to advance workforce development programs
- .Maximize leverage of state appropriations to seek competitive federal research grants
- .Expand development efforts targeting alumni, corporate partners, faculty and staff
- .Increase student satisfaction through strategic advising, counseling and placement
- .Continue alignment of course, certificate and degree offerings with student and state demand

FY2006 Resources Allocated to Achieve Results

| | | |
|--|-------------------|--------------|
| FY2006 Department Budget: \$678,464,600 | Personnel: | |
| | Full time | 3,869 |
| | Part time | 176 |
| | Total | 4,045 |

Performance Measure Detail

A: Result - Increasing the number of graduates in Alaska high demand degree programs

Target #1: A target of 2158 graduates in degree and certificate programs in FY06.

Measure #1: The number of graduates in Alaska high demand job degree and certificate programs.

Number of Graduates per Fiscal Year

| Year | # of Grads | YTD |
|------|------------|------|
| 2000 | 1817 | 1817 |
| 2001 | 1695 | 1695 |
| 2002 | 1856 | 1856 |
| 2003 | 1833 | 1833 |
| 2004 | 1981 | 1981 |
| 2005 | 2067 | 2067 |
| 2006 | 2158 | 2158 |

Analysis of results and challenges: NOTE FOR TABLE: In fall 2004 the listing of Alaska high job demand degree programs was revised adding several programs to the list, therefore the FY05 target and FY09 goal have been revised upward recognizing the increased number of programs defined as high job demand programs.

Providing education and training for students to pursue careers in the State's high demand fields is one of UA's essential roles. Of the 706 occupations included in the 2000-2010 Occupational Forecast from the State of Alaska Department of Labor, 51 occupations were identified as high demand (i.e., classified as best bet occupations in Alaska, growing in the number of jobs available and having higher than average wages). Although dominated by the health-related occupations, the list of high demand job areas includes occupations as diverse as Computer System Analyst and Educators. In FY2004 UA awarded 1,981 degrees and certificates qualifying recipients to work in these high-demand job areas.

This outcome provides a quantitative measure reporting the number of completers as well as assessing the number of students enrolled in each high demand program. Program quality is paramount and is part of an additional performance measure for academic programs currently in development for possible implementation in FY06. Several other potential performance measures supporting Alaska's high demand jobs are being explored: the number of individual courses offered that support high demand jobs without providing a degree, including professional development, retraining, re-certification, and continuing education, as well as the number of students enrolled in each of the courses; quantifying the considerable number of general education credit hours required for graduation in each of the high demand job areas to assure that sufficient general education courses are also in the plan.

A1: Strategy - Increasing the number of graduates in Alaska high demand degree programs.

Target #1: The UA target of 2,158 is the sum of targets for each MAU; UAF - 658, UAA-1,309, UAS-191.

Measure #1: The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.

Analysis of results and challenges: • New funding of \$1M will be used to expand programs in Behavioral Health (social work, psychology, human services, geriatrics, and disability services) in conjunction with the Mental Health Trust Authority and the State Division of Behavioral Health

- Additional internal investment of university resources in programs with exceptionally high student demand, such as Allied Health, primarily accommodated through tuition revenue
- Further extend delivery of behavioral and allied health program offerings to rural communities
- Continued application of workforce development funds
- Alignment of program offerings with demographic trends and priorities recognized through the state workforce development board
- Continued investment of Voc-Tech funding
- Partnership with state hospitals, clinics and other healthcare providers to provide allied health programs

- Maximize enrollment and retention in selected programs with coordinated enrollment management activities
- Distance delivery and instructional programs expansion in areas of state need and employment opportunity
- Continue individual MAU success: During the period of FY01-FY04, UAA increased the number of graduates in high demand degree programs by 23%, UAF by approximately 2% and UAS by 39%.

B: Result - Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees and university receipts.

Target #1: A target of \$346,500,000 in university and federal receipts in FY06.

Measure #1: The amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.

Total University Generated Revenue by Fiscal Year

| Year | | | | Receipts | YTD |
|-------------|---|---|---|-----------------|-------------|
| 2002 | 0 | 0 | 0 | 261,062,100 | 261,062,100 |
| 2003 | 0 | 0 | 0 | 281,185,600 | 281,185,600 |
| 2004 | 0 | 0 | 0 | 304,568,700 | 304,568,700 |
| 2005 | 0 | 0 | 0 | 325,200,000 | 325,200,000 |
| 2006 | 0 | 0 | 0 | 346,500,000 | 346,500,000 |

Analysis of results and challenges: The University, through its urban and rural campuses, is the state of Alaska's primary source of higher education and workforce development and, as such, remains a high priority for state funding appropriations. The university, through its entrepreneurial practices, has the ability to leverage the State's investment to generate additional revenue through student tuition, research grants, and other service opportunities. The continued success and expansion of this leverage ability is crucial to university growth. However, student, business partner and federal agency confidence in UA is inextricably linked to the State's continued investment in UA. The University of Alaska will constantly look for new opportunities to ensure maximum leveraging of state appropriations. UA's goal is to continue to grow these funding sources, assuming the confidence base of state general funds also grows at a moderate rate.

An additional performance measure supporting the generation of university revenue under exploration is Staff Efficiency through Process Automation, to quantify general fund and university revenue savings from greater administrative efficiency.

University generated revenue is defined as revenue from the following sources: Dorm, Food & Auxiliary Services, Federal Receipts, Indirect Cost Recovery, Inter-Agency Receipts, Interest Income, Student Tuition, Fees and Services (excluding waived tuition) and U of A Receipts.

B1: Strategy - Increase the amount of revenue the University of Alaska receives from external sources such as federal, tuition and fees, and university receipts.

Target #1: The UA target is \$346,500,000 which is the sum of each MAU's target; UAA - \$110,400,000, UAF - \$201,700,000, UAS - \$18,800,000, SW - \$15,400,000

Measure #1: Increase the amount of revenue the University of Alaska receives from university receipts through coordinated development efforts.

Analysis of results and challenges:

- Seek additional funding for maximization of leveraging capabilities
- Strengthen UA's alignment with state agency research, service and training requirements to maximize UA's role in servicing Alaska's state agencies, thus keeping state funding in state rather than supporting the research and service components of out of state investments.
- Carefully grow tuition rates to ensure adequate funding from tuition while ensuring that sufficient student aid opportunities exist to maintain access to higher education.
- Increase enrollment and success of students paying tuition via enrollment management.
- Assure the appropriate amount of indirect cost recovery is collected for UA services.

- Monitor and maintain efficient administrative practices.
- Strengthen partnerships
- Build strong alumni support
- Strengthen and coordinate development opportunities.
- Continue individual MAU success: From FY03-FY04, UAA increased university generated revenue by 9%, UAF by 5% and UAS by 6%.

C: Result - Increase the amount of grant funded research expenditures.

Target #1: A target of \$133,400,000 in grant funded expenditures in FY06.

Measure #1: The amount of grant funded research expenditures.

Amount of Grant Funded Research Expenditures by Fiscal Year

| Year | | Expenditures | YTD |
|------|---|--------------|-------------|
| 2001 | 0 | 85,732,000 | 85,732,000 |
| 2002 | 0 | 96,178,000 | 96,178,000 |
| 2003 | 0 | 110,700,000 | 110,700,000 |
| 2004 | 0 | 115,500,000 | 115,500,000 |
| 2005 | 0 | 124,000,000 | 124,000,000 |
| 2006 | 0 | 133,400,000 | 133,400,000 |

Analysis of results and challenges: Research at the University of Alaska is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA success in achieving its goals and objectives is depended upon consistent external and internal research funding. In addressing these funding realities, UA will aggressively seek new opportunities with Federal, state and private agencies to ensure continuing capability of research programs and services that enhance the social and economic well being of Alaska and its people.

Increase in research funding will positively impact educational and training capabilities; recruitment and selection of qualified faculty and staff; and international recognition of the UA as a leading university of the North.

New Awards are grants that started in a given fiscal year. Although new awards reflect a financial commitment made by Federal, state or other agency, expenditures represent actual amount of money received from these agencies. Therefore, new awards and expenditures are inter-related components of a funding process.

C1: Strategy - Increase the amount of grant funded research expenditures.

Target #1: The UA target of 133,400,00 is the sum of each MAU's targets: UAA - 11,800,000, UAF - 119,800,000, UAS - 1,400,000

Measure #1: Increased research grants and program expansion.

Analysis of results and challenges: • Continued implementation of Alaska's state research and development plan (SJR44)

- Expansion of National Science Foundation's (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) programming focusing on priority disciplines
- Expansion of National Institute of Health (NIH) funding through Biomedical Research Infrastructure Network (BRIN) and Center of Biomedical Research Excellence (COBRE) through expanded health, neuroscience and bio-informatics
- Continue to focus research expansion in areas of significant importance to Alaska. The number of new grant awards in research areas of significant importance to Alaska increased 4% over last year and the dollar amount funded increased by more than 53%.
- Currently, externally funded research activity fuels over 2,300 jobs in Alaska.
- In FY04, every state dollar invested in research generated \$7.2.
- From FY01-FY04, UAA increased university generated revenue by 54%, UAF by 31% and UAS by 233%.

D: Result - Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs for FY06.

Target #1: A target of a 67% retention rate for first-time full-time cohorts in undergraduate and certificate programs in FY06.

Measure #1: Retention Rates for first-time full-time cohorts in undergraduate degree and certificate programs.

Retention Rates for Cohorts by Fiscal Year

| Year | | | | Retention Rt | YTD |
|------|---|---|---|--------------|-------|
| 2001 | 0 | 0 | 0 | 60.5% | 60.5% |
| 2002 | 0 | 0 | 0 | 62.6% | 62.6% |
| 2003 | 0 | 0 | 0 | 64.6% | 64.6% |
| 2004 | 0 | 0 | 0 | 65.6% | 65.6% |
| 2005 | 0 | 0 | 0 | 66.2% | 66.2% |
| 2006 | 0 | 0 | 0 | 67.0% | 67.0% |

Analysis of results and challenges: The University participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall. In the most recent CSRDE survey (May 2004) 123 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1996 - 2002 cohorts from the first year to second of 69.5%. Other studies have shown lower retention rates, but for a less well-defined group of students. For example, in the August 2001 Postsecondary Opportunity, the average persistence rate to the second year for freshmen who began in fall 1999 was 60.6% for 152 four-year institutions with an open admissions policy. A National Center for Education Statistics report (August 2001) found that the strongest predictor of degree attainment, and thus retention, was the academic preparation from high school. Nationally, the retention rate to the second year has been generally decreasing.

Additional performance measures supporting the retention rate for first-time full time undergraduate and certificate cohorts include: Academic Program Outcomes measuring program effectiveness; Academic Program Units with a Formal Enrollment Management plan; Student Satisfaction and Organizational Effectiveness of Advising and Career Development.

Retention rate is defined as the percentage of students in a given term that return to the institution in a subsequent term. Stop out students, students that leave for a semester or more and return, are considered in this rate calculation.

D1: Strategy - Improve the retention rate for first-time full-time cohorts in undergraduate and certificate programs

Target #1: The UA target of 67% is detailed for each MAU as; UAA - 66%, UAF - 66.2%, UAS - 65%

Measure #1: Increase the retention rates for first-time, full-time cohorts in undergraduate and certificate programs in FY06.

Analysis of results and challenges:

- Strengthen coordinated enrollment management efforts
 - Increase advising, counseling and teaching/planning effectiveness.
 - Monitor student satisfaction and perception
 - Distance Delivery and Instructional Programs Expansion - Phase 1 of 3 (\$1.0M) funding expansion in an array of specific programs with investments evaluated in terms of impact on student access, student enrollment and retention, state need, employment opportunity, and campus areas of distinction.
 - Ensure funding for continuation of the highly successful UA Scholars program. UA Scholars retention is at an all time high, with more than 78% retained from fall 2003.
 - Continue individual MAU and system success: Since fall 1998, UAA has increased retention of first-time, full-time freshman by 29%, UAF by 8%, UAS by 14% and the UA system by 18%.

E: Result - Increase the number of student credit hours (SCH) attempted

Target #1: A target of a 582,800 SCH attempted in FY06

Measure #1: The number of Student Credit Hours (SCH) attempted

Number of Student Credit Hours (SCH) by Fiscal Year

| Year | # of SCH | YTD |
|------|----------|---------|
| 2001 | 478,276 | 478,276 |
| 2002 | 497,425 | 497,425 |
| 2003 | 533,416 | 533,416 |
| 2004 | 559,200 | 559,200 |
| 2005 | 567,400 | 567,400 |

Analysis of results and challenges: The University, as the provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. In cooperation with Statewide Academic Council (SAC), special considerations should be given to the community college mission and course offerings. Student credit hour increases are just one indicator that the University of Alaska is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours obviously contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target.

Efforts to increase the number of credit hours enrolled should positively impact headcounts of full time, part time, non-credit, and vocational education students.

Additional performance measures in development in support of this performance metric include: Academic Program Units with a Formal Enrollment Management plan which supports this measure by quantifying support of additional tuition revenue generation; Student Satisfaction and Organizational Effectiveness of Advising and Career Development, also indirectly supporting additional tuition revenue generation.

For our purposes summer, fall, and spring closing data are used in the computation of statistics. These figures will include all credit courses, including audit, 500 level, developmental, distance education, self-support and correspondence courses.

E1: Strategy - Increase the number of student credit hours (SCH) attempted

Target #1: The UA target of 582,800 is the sum of each MAU's targets; UAA - 345,000, UAF - 181,500, UAS - 56,000

Measure #1: Student Credit Hours (SCH) attempted increased.

Analysis of results and challenges: • Strengthen coordinated enrollment management efforts

- Increase advising, counseling and teaching/planning effectiveness.
- Monitor student satisfaction and perception
- Ensure funding for continuation of the highly successful UA Scholars program
- Maximize utilization of existing facilities through expanded short courses, weekend, and summer offerings
- Distance Delivery and Instructional Programs Expansion - Phase 1 of 3 (\$1.0M) funding expansion in an array of specific programs with investments evaluated in terms of impact on student access, student enrollment and retention, state need, employment opportunity, and campus areas of distinction.
- Additional internal investment of university resources in programs with exceptionally high student demand, including community campus programs, education, aviation, languages, and allied health, primarily accommodated through tuition revenue. Weight will be placed on the expansion of State of Alaska high demand job program areas.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS37.07.050(a)(13)

The University of Alaska is hereby established as the state University...and shall be governed by a board of regents...The board shall, in accordance with law, formulate policy and appoint the president of the University.
Alaska Constitution, Article 7, Sections 2-3