

State of Alaska
FY2002 Governor's Operating Budget

Performance Measures

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Department of Administration**Key Performance Measures for FY2002****Measure: The percentage of Division of Motor Vehicles transactions by private partners***(Added by Legislature in FY2001 version.)***Current Status:**

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

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

Benchmark:

Benchmarks with other states are not available at this time.

Background and Strategies:

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

Measure: Increase the number of assisted living units available by 10% each year.*(Not yet addressed by Legislature.)***Current Status:**

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

Benchmark:

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

Background and Strategies:

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

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

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

Measure: Complete 50% of assisted living homes complaint investigations within 30 days.*(Not yet addressed by Legislature.)***Current Status:**

Days-to-completion statistics are not currently available.

Benchmark:

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

Background and Strategies:

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

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

Measure: Percentage of eligible state employees with delegated procurement authority who complete the procurement certification program annually.*(Not yet addressed by Legislature.)***Current Status:**

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

Benchmark:

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

Background and Strategies:

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

The program has three levels:

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

Measure: Implement a public/private telecommunications partnership that will significantly reduce unit costs to state agencies during the 1st year or will provide significantly improved services.*(Not yet addressed by Legislature.)***Current Status:**

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

Benchmark:

Successful transition to new telecommunications partnership.

Background and Strategies:

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

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

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

Status of FY2001 Performance Measures

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

Office of the Commissioner

Key Performance Measures for FY2002

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

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage of divisions within the department that reach the assigned performance measures. 			X		

Tax Appeals

Key Performance Measures for FY2002

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

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

Status of FY2001 Performance Measures

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

Administrative Services

Key Performance Measures for FY2002

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

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

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

Status of FY2001 Performance Measures

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

DOA Information Technology Support

Key Performance Measures for FY2002

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

Status of FY2001 Performance Measures

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

Finance

Key Performance Measures for FY2002

Measure: The amount of penalty pay for the state's central payroll

(Added by Legislature in FY2001 version.)

Measure: The number of audit exceptions

(Added by Legislature in FY2001 version.)

Measure: The date the Comprehensive Annual Financial Report is completed.

(Added by Legislature in FY2001 version.)

Measure: The down time for the Alaska Statewide Accounting System and the Alaska Statewide Payroll System.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Personnel

Key Performance Measures for FY2002

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

(Added by Legislature in FY2001 version.)

Measure: The down time in the availability of Workplace Alaska

(Added by Legislature in FY2001 version.)

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

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of complaints received by state employees received by the State Commission for Human Rights. 			X		
<ul style="list-style-type: none"> The down time in the availability of Workplace Alaska 			X		
<ul style="list-style-type: none"> The average length of time taken to settle disputed classification actions. 			X		

Labor Relations**Key Performance Measures for FY2002**

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

Status of FY2001 Performance Measures

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

Purchasing

Key Performance Measures for FY2002

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

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

Status of FY2001 Performance Measures

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

Retirement and Benefits

Key Performance Measures for FY2002

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

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

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

Status of FY2001 Performance Measures

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

Leases

Key Performance Measures for FY2002

Measure: The cost per square foot of leased space.

(Added by Legislature in FY2001 version.)

Measure: The length of time taken to procure leased space.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Information Technology Group

Key Performance Measures for FY2002

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

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

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

Status of FY2001 Performance Measures

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

Public Broadcasting Commission

Key Performance Measures for FY2002

Measure: The number of communities without public radio service.

(Added by Legislature in FY2001 version.)

Measure: The number of communities without public television service.

(Added by Legislature in FY2001 version.)

Measure: The number of communities served by public radio with access to commercial radio.

(Added by Legislature in FY2001 version.)

Measure: The number of communities served by public television with access to commercial television.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Risk Management

Key Performance Measures for FY2002

Measure: The average cost of workers' compensation claims.

(Added by Legislature in FY2001 version.)

Measure: The number of recurring claims.

(Added by Legislature in FY2001 version.)

Measure: The amount paid for insurance compared to the value of property covered.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Pioneers Homes

Key Performance Measures for FY2002

Measure: The number of vacancies in the Alaska Pioneers' Homes.

(Added by Legislature in FY2001 version.)

Measure: The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities.

(Added by Legislature in FY2001 version.)

Measure: The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of vacancies in the Alaska Pioneers' Homes. 			X		
<ul style="list-style-type: none"> The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities. 			X		
<ul style="list-style-type: none"> The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities. 			X		

Alaska Longevity Programs Management

Key Performance Measures for FY2002

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

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Protection, Community Services, and Administration

Key Performance Measures for FY2002

Measure: The total number of licensed assisted living homes.

(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to investigate complaints received about assisted living homes.

(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to respond to reports of harm to vulnerable adults.

(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Home and Community Based Care

Key Performance Measures for FY2002

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

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of Alaskans with Alzheimer's disease and related disorders who are served through home-based and community-based programs. 			X		

Office of Public Advocacy

Key Performance Measures for FY2002

Measure: The number of children provided permanent placement.

(Added by Legislature in FY2001 version.)

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

(Added by Legislature in FY2001 version.)

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

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of children provided permanent placement. The number of cases successfully completed within the Alaska Court System time standards. The number of pleadings for which extensions are requested as compared to the total number filed. 			X		
			X		
			X		

Public Defender Agency

Key Performance Measures for FY2002

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

(Added by Legislature in FY2001 version.)

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

(Added by Legislature in FY2001 version.)

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

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of defense cases successfully completed within the Alaska Court System time standards. 			X		
<ul style="list-style-type: none"> The number of pleadings for which extensions are requested as compared to the total number filed. 			X		
<ul style="list-style-type: none"> The number of requests for continuance of hearings or trials filed by the agency. 			X		

Alaska Public Offices Commission

Key Performance Measures for FY2002

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

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

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

Status of FY2001 Performance Measures

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

Motor Vehicles

Key Performance Measures for FY2002

Measure: The number of complaints compared to the number of transactions.

(Added by Legislature in FY2001 version.)

Measure: The average waiting time before a person receives service.

(Added by Legislature in FY2001 version.)

Measure: The number of license revocations of uninsured drivers compared to the total number of vehicles registered.

(Added by Legislature in FY2001 version.)

Measure: The average cost of each transaction.

(Added by Legislature in FY2001 version.)

Measure: The percentage of transactions by private partners.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

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

Department of Community & Economic Development

Key Performance Measures for FY2002

Measure: Create at least 250 new jobs for Alaskans in FY 2002 by providing financial assistance to economic development projects that meet defined criteria for feasibility and financial success.

(Revised from Legislature's FY2001 version.)

Current Status:

In FY 2000 AIDEA funded loan participations totaling approximately \$30 million, creating approximately 530 construction jobs and 295 new jobs.

Benchmark:

No other state in the nation has a public development corporation identical to AIDEA.

Background and Strategies:

AIDEA provides the financing mechanisms necessary to participate in long-term commercial loans, and to own projects that promote economic development.

In FY 2002, AIDEA will purchase \$30.0 million in loan participations with financial institutions; and participate in or guarantee \$5.0 million in small rural loans.

AIDEA will continue to work with the private sector to develop infrastructure projects that AIDEA can own and lease to the private sector, complimenting private sector investment.

Measure: Complete 10 bulk fuel storage consolidation and upgrade projects in FY02.

(Revised from Legislature's FY2001 version.)

Current Status:

11 projects were completed during FY00.

Benchmark:

AEA's bulk fuel storage data base and priority list includes information on tank farms in 161 rural communities.

Background and Strategies:

There are approximately 1100 above-ground tank farms in 161 remote villages in rural Alaska. Most of these tank farms have serious deficiencies. The U.S. Coast Guard and the Environmental Protection Agency are continuing to issue citations to owners of many substandard facilities in rural Alaska but have thus far refrained from ordering them closed as long as effective measures are underway to bring them into regulatory compliance.

A typical rural village may presently have separate tank farms owned and operated by the City government, the tribal government, the village corporation, the local school, the electric utility, and other public or private entities. Relying primarily on federal funds, the State has conducted a program over the last several years to replace these tank farms with new or refurbished facilities that meet all applicable safety and environmental codes. Most of these projects seek to consolidate several tank farms into a single facility so that the potential for adverse impacts is no longer spread among several tank farm sites around the community. Consolidation also helps to avoid the inconsistent maintenance and operations practices that can result from multiple projects operated by multiple owners.

Measure: The number of Alaskans employed year-round in the visitor industry.

(Developed jointly with Legislature in FY2001.)

Current Status:

Baseline data will be available in fall 2001.

Benchmark:

Not available.

Background and Strategies:

Data is being gathered through the Alaska Visitors Statistics Program administered by the Division of Community and Business Development. Tourism industry employment data is not easily discernable through the Standard Industrial Classification (SIC) system utilized by the Department of Labor and Workforce Development.

Measure: Reduce response time up to 25 percent by the end of FY03 for the filing and retrieval of licensing and corporate documents, by providing forms and information on the Internet and using e-commerce.

(Not yet addressed by Legislature.)

Current Status:

Data on Internet usage of department web sites has been collected for more than one year. Business License online transaction baseline data will be collected beginning in fall 2000. Currently it averages 2 to 3 weeks for a business to apply for and receive a new or renewed business license through the mail.

Benchmark:

Not applicable.

Background and Strategies:

The primary focus of this measure is the services provided by the divisions of Banking, Securities, & Corporations, Insurance, and Occupational Licensing. By providing searchable data bases and downloadable forms on the department's web pages, the amount of staff time responding to similar in-person, phone, and letter requests has been reduced already. Web usage trends are tracked 24 hours a day.

Over the next three years the department will make available the option of filing of various applications online. The first service offered online in fall 2000 is the purchase of Business Licenses or renewals. Approximately 35,000 Business License renewal notices were mailed November 1, 2000. At the end of the renewal period, data will be available regarding the number of renewals conducted online as well as the number of new business licenses purchased online. These transactions are instantaneous. This data will then be compared with historical data on volume and length of processing time for issuing new and renewed business licenses.

Measure: Increase volume of product sold through ASMI promotions in FY02 by 10% in the United States

(Revised from Legislature's FY2001 version.)

Current Status:

ASMI is maximizing value of relationships with existing promotional partners, developing new retail and foodservice partnerships in areas of value-added products and increasing demand for Alaska seafood product usage via Alaska Seafood brand oriented marketing programs.

Benchmark:

ASMI will use its own FY01 volume of pounds sold figures as a baseline for FY02.

Background and Strategies:

Background: A \$5 million grant to ASMI to assist the Alaska salmon industry against the impact of imported farmed salmon has been incorporated into ASMI's next three fiscal years' budgets. ASMI has increased the amount of funds for domestic marketing programs through the grant. The board has approved carrying forward a substantial amount of funds to serve as the match for the federal grant and to even out the potential shortfall expected due to loss of fish revenue.

Strategies: A three-year Strategic Marketing Plan (starting FY 01) has been implemented to create a dynamic market-driven environment that will expand the global consumption of Alaska seafood products by fostering growth opportunities within the food industry through collaborative marketing and quality assurance efforts. All species of seafood will benefit from the enhanced salmon marketing effort funded by the federal grant.

Measure: Dollar value of exports from the state.*(Added by Legislature in FY2001 version.)***Current Status:**

In 1999 the dollar value of exports from Alaska increased 31% from 1998 to \$2.6 billion.

Benchmark:

During 1999, the dollar value of all U.S exports increased 1.8% from 1998 to was \$692.8 billion. This information is recorded and reported by the U.S. Census Bureau. Figures are derived from Export Statistics, State of Origin series.

Background and Strategies:

Information and assistance to Alaska companies to initiate or expand export business activities; research potential niche-market opportunities for value-added products.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Create at least 350 new jobs for Alaskans in FY 01 by providing financial assistance to economic development projects that meet defined criteria for feasibility and financial success. In FY01, complete construction of 10 code-compliant bulk fuel consolidation (CCBFC) or project upgrades (PU), complete design and begin construction of 8 CCBFC or PUs, and begin design of 17 CCBF. Increase the number of Alaskans employed in the visitor industry to 32,000 by the year 2001 with an emphasis on employment in smaller communities and rural areas of the state. Reduce response time up to 25 percent by the end of FY03 for the filing and retrieval of licensing and corporate documents, by providing forms and information on the Internet and using e-commerce. Increase the consumption of Alaska seafood by increasing the volume of product sold through ASMI promotions by 10 percent in FY01. 		X	X		

Commissioner's Office

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures.

(Added by Legislature in FY2001 version.)

Measure: The reduction in per unit cost in the departmental divisions.

(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that meet assigned performance measures. 			X		
<ul style="list-style-type: none"> The reduction in per unit cost in the departmental divisions. 			X		

Administrative Services

Key Performance Measures for FY2002

Measure: The number of late penalties for payroll or vendor payments.
(Added by Legislature in FY2001 version.)

Current Status:

\$1.2 in penalties was paid by ASMI on their travel account in FY00. FY01 so far is 0.

Benchmark:

Not known.

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

Current Status:

One audit exception in FY99. FY00 & FY01 audits not completed yet.

Benchmark:

Not known.

Measure: The number of procurement protests.
(Added by Legislature in FY2001 version.)

Current Status:

In FY00 there were 4 protests and of the 4, 2 were denied with denial upheld, 1 to appeal with a settlement and 1 is being pursued judicially.

Benchmark:

Not known.

Measure: The number of union employees in the department who file grievances compared to other departments.
(Added by Legislature in FY2001 version.)

Current Status:

In FY00, 8 grievances were filed in DCED, ranking DCED with 2 other departments having the lowest number of grievances filed. None have been filed to date with DCED in FY01.

Benchmark:

Not known.

Measure: The number of grievances advanced to and sustained in arbitration.
(Added by Legislature in FY2001 version.)

Current Status:

There were no grievances advanced to and sustained in arbitration in FY00 and none have occurred to date in FY01.

Benchmark:

Not known.

Measure: The number of contested classification actions.
(Added by Legislature in FY2001 version.)

Current Status:

There were no contested classification actions in FY00 and none have occurred to date in FY01.

Benchmark:

Not known.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of late penalties for payroll or vendor payments.		X			
• The number of audit exceptions.		X			
• The number of procurement protests.		X			
• The number of union employees in the department who file grievances compared to other departments.			X		
• The number of grievances advanced to and sustained in arbitration.			X		
• The number of contested classification actions.			X		

Community and Business Development

Key Performance Measures for FY2002

Measure: The number of communities successfully managing new sewer and water systems.

(Developed jointly with Legislature in FY2001.)

Current Status:

Completed or virtually completed systems amount to 97 rural systems since efforts began to build such systems. No data was provided that identified how many of these were completed in FY 00.

26 communities are not considered to be successful. These communities have been identified as chronic violators of environmental regulations related to the operation of water and wastewater systems.

Benchmark:

Not applicable.

Background and Strategies:

Time frame for measurement is FY 00

New water and sewer systems - defined as a sanitation project completed. The project as envisioned in the original project design has been achieved and the project substantially adds customers or upgrades facilities. It would exclude refurbishment or replacement of existing systems. Source of data: Alaska Native Tribal Health Consortium, DEC's Facility Construction and Operation Division

Successfully manages - defined as operating without major interruption of service and without substantial violations of water quality, waste discharge and environmental regulations. Source of data: Substantial Noncompliance List in DEC, community data.

Measure: The number of Alaskans employed year-round in the visitor industry.

(Developed jointly with Legislature in FY2001.)

Current Status:

Data will be available in Fall 2001.

Benchmark:

Not applicable.

Background and Strategies:

Data is being gathered through the Alaska Visitors Statistics Program administered by the Division of Community and Business Development. Tourism industry employment data is not easily discernable through the Standard Industrial Classification (SIC) system utilized by the Department of Labor and Workforce Development.

Measure: The number of CDQ-related (community development quota related) jobs in Western Alaska

(Developed jointly with Legislature in FY2001.)

Current Status:

There were 1348 CDQ related jobs created in 1999. These jobs included positions on offshore factory trawlers, onshore processing plants, CDQ halibut plants & halibut fisheries, and various management positions within the six CDQ groups.

Benchmark:

Not applicable.

Background and Strategies:

The data for this Measure was taken from the 1999 CDQ Quarterly Reports.

Measure: The number of communities that are insolvent.

(Developed jointly with Legislature in FY2001.)

Current Status:

There are a total of 47 municipalities that are insolvent as of 11/02/00.

Benchmark:

Not applicable.

Background and Strategies:

Insolvent is defined as "a community that is unable to pay its debts as they fall due in the usual course of business."

Measure: How much, expressed as a percentage, local governments rely on revenue sharing in their general operating budgets.

(Developed jointly with Legislature in FY2001.)

Current Status:

The average percentage calculated is 10.2%. There were 161 local governments with a range from 71.29% to .27%.

Benchmark:

Not applicable.

Background and Strategies:

The percentages were calculated by Bill Rolfzen, DCED/DCBD. A listing of the governments and the percentages and figures used in the calculations is available upon request.

Measure: The number of coordinated regional efforts resulting in the creation of new business opportunities.

(Developed jointly with Legislature in FY2001.)

Current Status:

There are 31 coordinated regional efforts resulting in creation of new business opportunities.

Benchmark:

Not applicable.

Background and Strategies:

The legislature intends to measure the success of the ARDOR program in achieving its mission by considering this Performance Measure. The information in this Performance Measure was taken from the ARDOR grant applications.

Measure: The percentage of goals identified through regional processes that are achieved.

(Developed jointly with Legislature in FY2001.)

Current Status:

The percentage of goals identified through regional processes that are achieved is an average of 53%.

Benchmark:

Not applicable.

Background and Strategies:

The legislature intends to measure the success of the ARDOR program in achieving its mission by considering this Performance Measure. The information in this Performance Measure was taken from the ARDOR grant applications. The goals used in the calculation are the grantees' goals.

Measure: The amount of nonstate funds leveraged by ARDOR grants.*(Developed jointly with Legislature in FY2001.)***Current Status:**

The amount of nonstate funds leveraged by the ARDOR grants is \$3,333,264.

Benchmark:

Not applicable.

Background and Strategies:

The legislature intends to measure the success of the ARDOR program in achieving its mission by considering this Performance Measure. The information in this Performance Measure was taken from the ARDOR FY02 grant applications.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The number of communities successfully managing new sewer and water systems. • The number of Alaskans employed year-round in the visitor industry. • The number of CDQ-related (community development quota related) jobs in Western Alaska. • The number of communities that are insolvent. • How much, expressed as a percentage, local governments rely on revenue sharing in their general operating budgets. • The number of coordinated regional efforts resulting in the creation of new business opportunities. • The percentage of goals identified through regional processes that are achieved. • The amount of nonstate funds leveraged by ARDOR grants. 		X X X X X X X X 	X 		

International Trade and Market Development

Key Performance Measures for FY2002

Measure: Number of trade leads in international trade and development.

(Added by Legislature in FY2001 version.)

Current Status:

No baseline number as yet. Current year will be the baseline. Beginning FY01, the division will maintain records to quantify the number of trade leads distributed to Alaska exporters, overseas buyers, film community, and other Alaska businesses.

Benchmark:

These records will be compared to similar surveys by national organizations supporting economic development, for example, surveys done by the National Association of State Development Agencies (NASDA).

Background and Strategies:

Raise visibility of Alaska as potential source for goods and services, and a place to do business, via promotions, trade shows, seminars, and through efforts of Alaska's trade representatives overseas.

Measure: Number of Alaska firms that export products and services.

(Added by Legislature in FY2001 version.)

Current Status:

No definitive information available for total number of Alaska companies involved in exporting activities.

Benchmark:

Most recent figures for number of new companies exporting are from a study done by the U.S. Census Bureau for the years 1992-97. This information is available on an annual basis from the US Census Bureau, often following a substantial lag time.

Beginning in FY01, the division will use two numbers to determine number of Alaska firms exporting: Census Bureau's reported figures, and division's tracking of Alaska firms to which the division provides information and assistance.

Background and Strategies:

Provide market information and assistance to export-ready Alaska companies; assist smaller and new-to-export firms to test the waters overseas through relatively inexpensive means; conduct matchmaking via trade missions, inbound and outbound.

Measure: Dollar value of exports from the state.

(Added by Legislature in FY2001 version.)

Current Status:

In 1999 the dollar value of exports from Alaska increased 31% from 1998 to \$2.6 billion.

Benchmark:

During 1999, the dollar value of all U.S exports increased 1.8% from 1998 to \$692.8 billion. This information is recorded and reported by the U.S. Census Bureau. Figures are derived from Export Statistics, State of Origin series.

Background and Strategies:

Information and assistance to Alaska companies to initiate or expand export business activities; research potential niche-market opportunities for value-added products.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of trade leads in international trade and development			X		
• Number of Alaska firms that export products and services			X		
• Dollar value of exports from the state			X		

Qualified Trade Association Contract

Key Performance Measures for FY2002

Measure: Increase interest in Alaska as a visitor destination as reflected in the number of inquiries for travel information.

(Not yet addressed by Legislature.)

Measure: Increase in the number and income of Alaskans employed in the visitor industry throughout the state.

(Not yet addressed by Legislature.)

Measure: Increased awareness and participation of businesses in the marketing program, through increased number of members and private sector contributions.

(Not yet addressed by Legislature.)

Measure: Increased visitation to all regions of the state including non-urban areas.

(Not yet addressed by Legislature.)

Measure: Increase diversification of visitors who travel to and within Alaska by a variety of travel modes.

(Not yet addressed by Legislature.)

Measure: Increase visitor expenditures statewide, including maintaining or increasing per trip expenditures.

(Not yet addressed by Legislature.)

Investments

Key Performance Measures for FY2002

Measure: Small Business Economic Development Revolving Loan Fund - Create or save at least one job for every \$10K loaned in this program.

(Developed jointly with Legislature in FY2001.)

Current Status:

During fiscal year FY00, \$507,522 was loaned to Alaska small businesses. 117 jobs were created and 8 were saved.

Benchmark:

There are no current statistics available at this time.

Background and Strategies:

In many areas of the state, individuals wishing to start a small business have had virtually no chance of receiving financing without assistance from a program such as this. In June 1988 the Economic Development Administration (EDA) approved the Alaska Department of Commerce and Economic Development's original application to establish a Revolving Loan Fund (RLF). The funding approved for the original RLF totaled \$600,000 (\$350,000 from EDA and \$250,00 from the State of Alaska). In 1992 the fund was recapitalized with an additional EDA Grant, in the amount of \$450,000 and matching state funds in the amount of \$200,000. The RLF program has proven to be a very useful tool in the Department's overall rural small business and economic development program. In 1998 the department applied for and was awarded a \$600,000 grant to recapitalize this program. The grant was awarded by the EDA and was matched with \$200,00 from the Alaska Industrial Development and Export Authority to provide a total of \$800,000 for new loans. A total of 7 loans were made during the past fiscal year under this program, resulting in the creation of over 70 jobs in areas of the State that have experienced low per capita income or high unemployment. This division will continue to provide this financing by:

- Marketing this program through brochures, conferences, outreach visitation and the Alaska Business Development Center.
- Participating in the Economic Development Funding Forum, talking with other lenders regarding this program.
- Continuing to improve our presence on the Internet by making the loan program information available for viewing and downloading application forms.
- Utilizing the rural staff of Division of Community and Business Development (CBD) to promote this program.

Measure: Commercial Fishing Revolving Loan Fund - Maintain the proportion of commercial fishing permits held by Alaskans at 75% or higher.

(Developed jointly with Legislature in FY2001.)

Current Status:

Through FY99, the proportion of permits held by Alaskans was 78%, an increase of 1% over the last three years.

Benchmark:

Other than our twenty-five year loan history, there are no other programs similar to this loan program.

Background and Strategies:

The commercial fishing industry continues in flux as world markets adapt to the changing supply of fish from fish farms as well as the more traditional fishing fleets. The salmon markets have been significantly affected, and as a result, they have been extremely volatile for the past several years. It is important that Alaska maintains its place in the worldwide salmon market during these changing times to assure our place for the future. This loan program offers a relatively modest financing program for Alaska resident commercial fishing harvesters. The division's effort is to maintain the proportion of commercial fishing permits held by Alaskans at 75% or higher. To achieve this goal this division will:

- Work with Alaska resident fishermen requesting financing for the purchase of permits.
- Work with Alaska resident fishermen requesting financing for gear, vessel upgrades and/or improvements.
- Travel to fishing communities all over the state to assist them in their planning for financing their on-going fishing businesses.
- Travel to fishing communities all over the state to assist them in solving tax related problems.
- Continue to work with the Alaska Business Development Center, assisting fishermen through our Fisheries Business Assistance Grant.

Measure: Fisheries Enhancement Revolving Loan Fund - Provide hatchery reared salmon to Alaska commercial fisheries at a harvest value of \$40M or more per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

During calendar year 1999 (the most current information available), the harvest value of the hatchery reared salmon was \$46.8M. Preliminary Alaska Department of Fish & Game figures for the 2000 season put the number somewhere around \$62.7, making it the fifth largest contribution since the inception of the program.

Benchmark:

There is no comparable program.

Background and Strategies:

In 1976, the Alaska Legislature responded to the need for increased production of salmon by creating the Fisheries Enhancement Revolving Loan Fund (FERLF). The purpose of this program was to promote enhancement of the State's fisheries. This division will continue to promote this enhancement by:

- Granting long-term, low interest loans for hatchery planning, construction and operation.
- Providing grants to Regional Corporations for organization and planning purposes.
- Work with hatcheries to insure that adequate funds are available for their continued operation.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Small Business Economic Development Revolving Loan Fund - Create or save at least one job for every \$10K loaned in this program.			X		
• Commercial Fishing Revolving Loan Fund - Maintain the proportion of commercial fishing permits held by Alaskans at 75% or higher.			X		
• Fisheries Enhancement Revolving Loan Fund - Provide hatchery reared salmon to Alaska commercial fisheries at a harvest value of \$40M or more per year.			X		

Alaska Aerospace Development Corporation

Key Performance Measures for FY2002

Measure: Successfully complete 4 launches from the Kodiak Launch Complex (KLC) in FY02.

(Revised from Legislature's FY2001 version.)

Current Status:

AADC is targeting four launches for FY2002; one for Lockheed Martin in August 2001, one for the Air Force and two for the US Army in FY02. Contract negotiations are complete with Lockheed and preliminary contracts have been developed for the government missions.

Benchmark:

Being developed. The KLC is the first facility of its kind - the only complete launch complex owned and operated by a state.

Background and Strategies:

There have been two launches from the KLC - one in FY99, one in FY00 and two projected in FY01. Lockheed Martin's Athena will be the first commercial vehicle to be launched from the KLC in August 2001.

AADC received a marketing/commercialization grant from the Alaska Science and Technology Foundation to be expended over a three-year period. The purpose of the grant is to reach out to as many potential customers as possible and solidify launch contracts for the KLC. A technical marketing component of the grant will assist in contract development and negotiation as well as explore KLC enhancements that could broaden the customer base.

Measure: Demonstrate economic impact from KLC launch activities of at least \$2 million in FY02.

(Revised from Legislature's FY2001 version.)

Current Status:

The University of Alaska Anchorage, Institute of Social and Economic Research (ISER) performed an analysis of the inaugural launch from the KLC. Based on actual expenditures, ISER determined the total economic effect for the state to be \$1.3 million in sales and \$450,000 in payroll.

Benchmark:

Being developed. There is no data available for comparison from other states.

Background and Strategies:

There is a direct relationship between the number of launches from the KLC and the economic benefit to the State of Alaska. AADC will continue to promote utilization of the facility and monitor the economic benefits that result. AADC will also encourage use of local resources for supplies and services to maximize the effect within the state.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the number of launches from the Kodiak Launch Complex (KLC) to at least two in FY01. • Demonstrate economic impact from KLC launch activities of at least \$2 million in FY01. • The excess earnings (or dividend) per launch. • The new permanent jobs created 		X	X		

Component — Alaska Aerospace Development Corporation

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The number of launches per year. • The new space-related technologies brought to the state. • The economic impact of launch activities expressed in dollars. 			X X X		

Alaska Industrial Development and Export Authority

Key Performance Measures for FY2002

Measure: Create at least 250 new jobs for Alaskans in FY 2002 by providing financial assistance to economic development projects that meet defined criteria for feasibility and financial success.

(Revised from Legislature's FY2001 version.)

Current Status:

In FY 2000 AIDEA funded loan participations totaling approximately \$30 million, creating approximately 530 construction jobs and 295 new jobs.

Benchmark:

No other state in the nation has a public development corporation identical to AIDEA.

Background and Strategies:

AIDEA provides the financing mechanisms necessary to participate in long-term commercial loans, and to own projects that promote economic development.

In FY 2002, AIDEA will purchase \$30.0 million in loan participations with financial institutions; and participate in or guarantee \$5.0 million in small rural loans.

AIDEA will continue to work with the private sector to develop infrastructure projects that AIDEA can own and lease to the private sector, complimenting private sector investment.

Measure: Maintain a loan delinquency rate at or lower than the average loan delinquency rates of Alaskan banks.

(Added by Legislature in FY2001 version.)

Current Status:

In August 2000, AIDEA's delinquency rate on loan participations dropped to 0.71 percent. This is a lower delinquency rate than most banks average. This is down from a 1.47 percent delinquency rate for the previous fiscal year.

Benchmark:

Delinquency rates can not be directly controlled by AIDEA. Delinquency rates are more a result of the economy. However, though prudent business practices, AIDEA can make knowledgeable decisions on participating in loans that will help diversify Alaska's economy and create jobs for Alaskan.

Background and Strategies:

AIDEA will continue to carefully review all loan participation requests from banks to help insure that each business receiving the loan can produce adequate revenues to repay the loan and that AIDEA's loan portfolio remains strong.

AIDEA will monitor its loan portfolio monthly and work with businesses to help insure their loans are current.

AIDEA will insure its loan portfolio is diverse regionally and by industry sector.

Measure: Annually AIDEA will provide a dividend to the State based on AIDEA's net income for the fiscal year two years before the year the dividend is to be paid (the "base year").

(Added by Legislature in FY2001 version.)

Current Status:

Since the Dividend Program became law in 1996, AIDEA has provided \$91.5 million to the General Fund in the form of a dividend.

Benchmark:

AIDEA's Dividend Program is unique to the agency.

Background and Strategies:

Through prudent business practices and a guiding investment policy, AIDEA will continue to produce net income, thereby allowing AIDEA to provide a dividend to the General Fund to fund other important programs.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Create at least 350 new jobs for Alaskans by providing financial assistance to economic development projects that meet defined criteria for feasibility and financial success. Maintain a loan delinquency rate at or lower than the average loan delinquency rates of Alaskan banks Provide a dividend to the General Fund 		X	X		

Alaska Energy Authority Operations and Maintenance

Key Performance Measures for FY2002

Measure: Amount of revenue created by projects owned by the Authority.

(Added by Legislature in FY2001 version.)

Current Status:

In FY 2000 the AEA-owned projects generated \$25,259,000 in revenues from operating plants and \$2,766,000 of investment and other income. The income was offset by expenses in excess of revenues.

Benchmark:

The projects owned by AEA were built as infrastructure projects to provide lower-cost energy to Alaskans and were not intended as a source of revenue. AEA works to maximize the revenues at the projects to offset operating expenses.

Background and Strategies:

AEA administers the outstanding long-term debt of the AEA-owned projects, which is in excess of \$300 million, and administers special trust funds relating to the facilities. To the extent feasible, AEA contracts the direct operating, maintenance and repair responsibilities of the AEA-owned facilities to the operating utilities and works with the operating utilities to lower operating costs and improve efficiencies at the facilities owned by AEA.

Measure: Number of unscheduled outages of hydroelectric projects owned by the Authority.

(Added by Legislature in FY2001 version.)

Current Status:

AEA works closely in an administrative role with the operating utilities to minimize the number of unscheduled outages at the hydroelectric projects owned by the Authority and to insure the projects are operated effectively and efficiently through regular maintenance and budget oversight. The utilities are tasked with providing the necessary service to get the projects back on line when there is an unscheduled outage and provide backup generation when outages occur.

Benchmark:

AEA's primary role is to efficiently oversee the operations and maintenance of approximately \$1 billion in electrical generation and transmission facilities in Alaska. AEA is the owner of the facilities with oversight of the project budgets. The utilities operate and maintain the facilities. Prior to 1993, AEA had a staff of seventeen (17) to monitor the operations of the projects, providing detailed reports on operations, including unscheduled outages. AIDEA currently provides one staff position to provide oversight of the project operations and maintenance. Due to lack of resources, detailed reporting has been discontinued.

Background and Strategies:

On January 31, 2000, a heavy snow fall downed the Solomon Gulch hydroelectric project transmission line in Thompson Pass. Copper Valley Electric Association (CVEC) repaired and returned the transmission line to service on March 10th with AEA oversight. CVEC supplied diesel generation and hydroelectric backup while the transmission line was out of service.

Measure: Number of four dam pool project repairs and upgrades completed on time and within budget.

(Added by Legislature in FY2001 version.)

Current Status:

AEA initiates regular maintenance and repair to the four dam pool projects and provides administrative and budget oversight to insure the projects are completed on time and within budget. Repairs and upgrades initiated in FY 2000 include:

- In June the 2000 contractor began tunnel repairs at the Terror Lake hydroelectric project. A majority of the project was completed by October 31, 2000. Work will continue to complete the sedimentation discharge system.
- AEA is working with the Ketchikan Public Utility to repair the turbine guide bearings at the Swan Lake hydroelectric project. In addition, a failed corrugated metal culvert was repaired to maintain the integrity of the dam.
- Completed Phase III of the Tyee Lake hydroelectric project transmission lines in November 1999 and reviewed the protective relaying screen.
- Completed the Swan Lake hydroelectric project underground storage in November 1999.

Benchmark:

As the owner of the four dam pool projects, it is AEA's responsibility to insure the assets are protected and the integrity of the projects is maintained.

Background and Strategies:

AEA initiates repairs and upgrades as necessary to maintain the AEA-owned projects built over a decade ago. In FY 2002, AEA will work with the operating utilities to complete the following:

- Complete the Terror Lake sedimentation discharge system upgrade.
- Evaluate a major overhaul of the Swan Lake generator and turbines.
- Sale of the four dam pool projects to the operating utilities and/or communities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of unscheduled outages of hydroelectric projects owned by the Authority.			X		
• Number of four dam pool project repairs and upgrades completed on time and within budget.			X		
• Amount of revenue created by projects owned by the authority			X		

Energy Operations

Key Performance Measures for FY2002

Measure: 10 bulk fuel storage consolidation and upgrade projects are projected to be completed in FY02.

(Added by Legislature in FY2000 version.)

Current Status:

11 projects were completed during FY00.

Benchmark:

AEA's bulk fuel storage data base and priority list includes information on tank farms in 161 rural communities.

Background and Strategies:

There are approximately 1100 above-ground tank farms in 161 remote villages in rural Alaska. Most of these tank farms have serious deficiencies. The U.S. Coast Guard and the Environmental Protection Agency are continuing to issue citations to owners of many substandard facilities in rural Alaska but have thus far refrained from ordering them closed as long as effective measures are underway to bring them into regulatory compliance.

A typical rural village may presently have separate tank farms owned and operated by the City government, the tribal government, the village corporation, the local school, the electric utility, and other public or private entities. Relying primarily on federal funds, the State has conducted a program over the last several years to replace these tank farms with new or refurbished facilities that meet all applicable safety and environmental codes. Most of these projects seek to consolidate several tank farms into a single facility so that the potential for adverse impacts is no longer spread among several tank farm sites around the community. Consolidation also helps to avoid the inconsistent maintenance and operations practices that can result from multiple projects operated by multiple owners.

Measure: Six electric utility upgrade projects are projected to be completed in FY02.

(Added by Legislature in FY2000 version.)

Current Status:

Six electric utility upgrades were completed in FY00. Grants to Matanuska Electric Association and Golden Valley Electric Association were administered for 5 line extension projects.

Benchmark:

AEA is presently developing a data base that will include approximately 170 rural electric utility systems, and will allow those systems to be ranked in the order of their physical condition.

Background and Strategies:

In rural Alaska, 193 communities are served by 99 independent electric utilities. For most of these utilities, the power plant and distribution system do not meet accepted utility standards for safety, reliability, and environmental protection.

Electric utility systems are part of the basic infrastructure of rural communities and are fundamental to the operation of other community facilities, the maintenance of present living standards, and to the prospects for economic development. Due to high costs and limited economies of scale, most local communities cannot make the capital investments needed to meet accepted utility standards for safety, reliability, and operating efficiency.

As funds are available, the State contributes to these capital investments through the Rural Power System Upgrade (RPSU) program. Depending on the condition of existing facilities, these investments can include new generators, new controls, upgrades and modifications to distribution lines, or entirely new power plants and distribution systems.

Measure: The efficiencies created by using economies of scale in upgrades in similar systems.*(Added by Legislature in FY2001 version.)***Current Status:**

Further consultation needed to determine the intent of this measure.

Benchmark:

None

Background and Strategies:

None

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> In FY01, complete construction of 10 bulk fuel consolidation or project upgrades, complete design and begin construction of 8 consolidation projects or upgrades, and begin design of 17 BF projects. The efficiencies created by using economies of scale in upgrades in similar systems. 			X		X

Circuit Rider

Key Performance Measures for FY2002

Measure: The number of communities receiving Circuit Rider maintenance services at least semi-annually.
(Not yet addressed by Legislature.)

Current Status:

Circuit rider maintenance provided to 29 communities in FY00, and anticipated to be provided to 70 communities in FY01.

Benchmark:

There are 190 communities with central station electrical service in rural Alaska.

Background and Strategies:

Preventive maintenance and correct operating procedures are essential for power system reliability and also for avoiding the cost of premature equipment replacement. Over the long run, the number of power system emergencies in rural Alaska, and their related costs, will be reduced if equipment is properly maintained and if local utility operators acquire more advanced skills in system operations and repair.

Power Cost Equalization

Key Performance Measures for FY2002

Measure: The average power cost for households receiving power cost equalization compared to average statewide costs.

(Added by Legislature in FY2001 version.)

Current Status:

Average rate for residential customers in rural Alaska in FY98, without PCE rate reduction: 29 cents per kilowatt hour.

Average rate for residential customers in rural Alaska in FY98, after receipt of PCE support: 20 cents per kilowatt hour..

Average rate for residential customers in Anchorage, Fairbanks, and Juneau in 1997: 9.9 cents per kilowatt hour.

Benchmark:

The benchmark is the average cost of power in urban Alaska, reported under "current status."

Background and Strategies:

Legislation enacted in 2000 includes the following statement of findings by the Legislature:

1. Adequate and reliable electric service at affordable rates is a necessary ingredient of a modern society and a prosperous developing economy.
2. At the current stage of social and economic development in the state, direct participation by the state is necessary to assist in keeping rates in high-cost service areas to affordable levels.
3. Providing a long-term, stable financing source for power cost equalization will permit and encourage the electric utility industry and its lenders to develop plans, make investments, and take other actions that are necessary or prudent to provide adequate and reliable electric service at affordable rates and to meet the health and safety needs of residents of the state.

Alaska Seafood Marketing Institute

Key Performance Measures for FY2002

Measure: Increase volume of product sold through ASMI promotions in FY02 by 10% in the United States.
(Not yet addressed by Legislature.)

Current Status:

ASMI is maximizing value of relationships with existing promotional partners, developing new retail and foodservice partnerships in areas of value-added products and increasing demand for Alaska seafood product usage via Alaska Seafood brand oriented marketing Programs.

Benchmark:

ASMI will use its own FY01 volume of pounds sold figures as a baseline for FY02.

Background and Strategies:

Background:

- A \$5 million grant to ASMI to assist the Alaska salmon industry against the impact of imported farmed salmon has been incorporated into ASMI's next three fiscal years' budgets.
- ASMI has increased the amount of funds for domestic marketing programs through the grant. The board has approved carrying forward a substantial amount of funds to serve as the match for the federal grant and to even out the potential shortfall expected due to loss of fish revenue.

Strategies: A three-year Strategic Marketing Plan (starting FY 01) has been implemented to create a dynamic market-driven environment that will expand the global consumption of Alaska seafood products by fostering growth opportunities within the food industry through collaborative marketing and quality assurance efforts.

- All species of seafood will benefit from the enhanced salmon marketing effort funded by the federal grant.

Measure: The increase in the development of new markets.
(Added by Legislature in FY2001 version.)

Current Status:

ASMI is developing new retail and foodservice partnerships in areas of value-added products with non-commercial accounts and corporate divisions and increasing demand for Alaska seafood product usage via Alaska Seafood brand oriented marketing Programs.

Benchmark:

ASMI will use its own FY01 volume of pounds sold figures as a baseline for FY02.

Background and Strategies:

Background:

- A \$5 million grant to ASMI to assist the Alaska salmon industry against the impact of imported farmed salmon has been incorporated into ASMI's next three fiscal years' budgets.
- ASMI has increased the amount of funds for domestic marketing programs through the grant. The board has approved carrying forward a substantial amount of funds to serve as the match for the federal grant and to even out the potential shortfall expected due to loss of fish revenue.

Strategies: A three-year Strategic Marketing Plan (starting FY 01) has been implemented to create a dynamic market-driven environment that will expand the global consumption of Alaska seafood products by fostering growth opportunities within the food industry through collaborative marketing and quality assurance efforts.

- All species of seafood will benefit from the enhanced salmon marketing effort funded by the federal grant.

Measure: The increase in pounds of seafood sold.*(Added by Legislature in FY2001 version.)***Current Status:**

In FY00 21,000,000 lbs of Alaskan Seafood and over 1,600,000 U.S. Category Volume equivalent cases of canned salmon sold in ASMI sponsored Retail promotions. Over 4,000,000 lbs of Alaskan Seafood sold during ASMI Foodservice sponsored promotions.

Benchmark:

ASMI will use its own FY01 volume of pounds sold figures as a baseline for FY02.

Background and Strategies:**Background:**

- A \$5 million grant to ASMI to assist the Alaska salmon industry against the impact of imported farmed salmon has been incorporated into ASMI's next three fiscal years' budgets.
- ASMI has increased the amount of funds for domestic marketing programs through the grant. The board has approved carrying forward a substantial amount of funds to serve as the match for the federal grant and to even out the potential shortfall expected due to loss of fish revenue.

Strategies: A three-year Strategic Marketing Plan (starting FY 01) has been implemented to create a dynamic market-driven environment that will expand the global consumption of Alaska seafood products by fostering growth opportunities within the food industry through collaborative marketing and quality assurance efforts.

- All species of seafood will benefit from the enhanced salmon marketing effort funded by the federal grant.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase volume of product sold through ASMI promotions in FY01 by 10% in the United States market.		X			
• The increase in the development of new markets.		X			
• The increase in pounds of seafood sold.		X			

Alaska Science and Technology Foundation

Key Performance Measures for FY2002

Measure: The number of new jobs from technology projects.

(Developed jointly with Legislature in FY2001.)

Current Status:

In September 2000, ASTF surveyed 99 technology project grantees and received responses from 88 grantees. The surveys were sent to grantees that had completed their grant work within the last five years as well as active grantees that are farther along with their project or product development.

245 full time equivalent jobs were reported by 46 out of 88 technology project grantees.

Benchmark:

Suggested benchmarks are an average of five jobs per grantee for those grantees reporting jobs and at least 50% of technology project grantees reporting jobs. This ratio reflects that grantees have both technical and business hurdles to achieve. ASTF co-invests in early stage business concepts prior to the concept becoming 'bankable'.

Background and Strategies:

ASTF co-invests in new and existing firms that use science or technological innovation to grow their business and achieve Alaska economic benefit. To achieve new job/revenue creation, ASTF co-invests in firms that have strong business plans, management capability, and plans for post-ASTF grant funding if required.

Measure: The new revenue from technology projects.

(Developed jointly with Legislature in FY2001.)

Current Status:

\$20.2 million in new revenues were reported by 45 out of 88 technology project grantees.

Benchmark:

Suggested benchmarks are an average of \$250,000 per grantee for those grantees reporting revenues and at least 40% of the technology project grantees reporting jobs. This percentage (40%) is less than the suggested 50% percentage of grantees reporting jobs because developments jobs are required prior to the onset of sales.

Background and Strategies:

ASTF co-invests in new and existing firms that use science or technological innovation to grow their business and achieve Alaska economic benefit. To achieve new job/revenue creation, ASTF co-invests in firms that have strong business plans, management capability, and plans for post-ASTF grant funding if required.

Measure: The percentage of technology project grantees in business because of ASTF grants

(Developed jointly with Legislature in FY2001.)

Current Status:

53% (47 out of 88) reported being in business because of their ASTF grant

Benchmark:

50% is suggested.

Background and Strategies:

ASTF co-invests in new business concepts in a portfolio of both new and existing firms. Most Alaskan firms cannot afford R&D projects or risk. New firms offer exciting growth possibilities. Existing firms seeking to add a new business line offer business experience and infrastructure, managerial and financial depth, and support services.

Measure: The increase in student achievement in math and science as a result of ASTF teacher grants
(Revised from Legislature's FY2001 version.)

Current Status:

ASTF also surveyed 50 FY99 teacher grantees and received responses from 34, a 68% response rate. About 80 students participated in each teacher grant.

37% greatly increased, 49% increased, 13% no change, 1% decreased, 0% greatly decreased

Benchmark:

At least 80% increased or greatly increased. Benchmark was revised only to separately measure increase in both student achievement and student interest in math and science

Background and Strategies:

ASTF develops Alaska's capacity for science and engineering by funding competitive science, math and technology classroom projects for Alaska K-12 students. These projects have been highly successful in developing students' interest and achievement in math, science and technology. In addition to funding approximately 50 new teacher grants per year, in FY 01 ASTF will begin targeting critically understaffed career fields through specialized teacher grant offerings in addition to the main Direct Grants to Teachers program.

Measure: The increase in student interest in math and science as a result of ASTF teacher grants
(Revised from Legislature's FY2001 version.)

Current Status:

42% greatly increased, 46% increased, 12% no change, 1% decreased, and 0% greatly decreased

Benchmark:

At least 80% increased or greatly increased.

Background and Strategies:

ASTF develops Alaska's capacity for science and engineering by funding competitive science, math and technology classroom projects for Alaska K-12 students. These projects have been highly successful in developing students' interest and achievement in math, science and technology. In addition to funding approximately 50 new teacher grants per year, in FY 01 ASTF will begin targeting critically understaffed career fields through specialized teacher grant offerings in addition to the main Direct Grants to Teachers program.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the three-year average of new jobs established by ASTF funded technology projects to 6 jobs/project by 2001. • Increase the three-year average technology project revenue to \$150,000/project by 2001. • Increase the three-year average % of technology project grantees in business due to ASTF grant to 50% by 2001. • Increase the three-year average % of technology project grantees who report new/improved products/processes/services to 90% or greater by 2001. • Increase the three-year average % of technology and knowledge projects which increase basic scientific and technology knowledge to 72% by 2001. 	X	X	X X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the three-year average % of knowledge projects which develop new processes or services, or reduced costs to 64% by 2001. • The number of new jobs from technology projects. • The new revenue from technology projects. • The percentage of technology project grantees in business because of ASTF grants. • The increase in student achievement and interest in math and science as a result of ASTF teacher grants. 	X		X		
	X				
	X				
	X				

Banking, Securities and Corporations

Key Performance Measures for FY2002

Measure: Have no Securities or ANCSA related administrative orders overturned at hearing or in court if challenged.

(Not yet addressed by Legislature.)

Current Status:

The number of complaints resolved without formal action (formal orders): FY99....59; FY00....24; FY01....7 (as of 10/27/00)

The number of complaints resolved through formal orders: FY99....7; FY00....9; FY01....9 (as of 10/27/00)

The number of formal orders challenged: FY99....2; FY00....3; FY01....0 (as of 10/27/00)

The number of formal orders challenged successfully: FY99....0; FY00....0; FY01....0 (as of 10/27/00)

Benchmark:

Generally, the benchmark is to have no orders overturned. However, some orders may be more aggressive than others in dealing with Securities Act violations, and it is possible that some may be overturned.

Background and Strategies:

When the division investigates a complaint, if appropriate it attempts to resolve the complaint quickly and without formal action (issuing an order). Any time the division issues an order, the law provides the respondent an opportunity to request a hearing and, ultimately, a judicial review. The division cannot control whether a respondent requests a hearing, but the division vigorously defends its position in a hearing or in a court review.

The strategy: to thoroughly document a complaint and keep formal actions well grounded in the law and regulations in order to reduce their vulnerability to being overturned on any technical grounds.

Measure: The number of members of the public who use forms provided by the division over the Internet for filing complaints and requests for exemptions.

(Added by Legislature in FY2001 version.)

Current Status:

In FY99, the division provided no Internet-based forms, so there was no use of this medium by Alaskans.

In FY00, about 80% of complaints and exemption filings have utilized the web-based forms provided by the division.

In FY01, about 90% of complaints and exemption filings have utilized the web-based forms provided by the division. The vast majority of filers using these forms are completing them on-line and then mailing them in. The section is working towards providing a "submit" feature on these forms for complete on-line processing.

Benchmark:

Not applicable. There are no known benchmarks for this activity.

Background and Strategies:

The division developed Internet-based forms to standardize filings and make it easier for Alaskans who want to file a complaint or an application for exemption from registration.

The strategy: to provide as much information and forms via the Internet as possible in order to improve the ease and accessibility for the public, and to make their availability known through Internet advertising, public meetings, and personal contacts.

Measure: The number of uncollected fines that have not been converted to court judgment.*(Added by Legislature in FY2001 version.)***Current Status:**

- FY99 of 8 fines levied, 4 fines were collected, leaving 4 needing action.
- FY00 through FY01, as of 10/27/00, there were 4 fines reduced to judgment, 1 partially collected, and one abandoned, leaving 2 needing action.

Benchmark:

The goal is to reach a point where all fines are either collected or converted to court judgment.

Background and Strategies:

Sometimes respondents refuse to pay fines. In order to improve the division's ability to take collection actions against them through the courts of any state, the division may petition to have an administrative fine converted to a court judgment (called "reducing an administrative fine to judgment"). The U.S. Constitution provides that a court judgment from one state is given full faith and credit in all states, so the fines should then be collectible wherever the violators and their property are found. This authority was obtained through amendments to the Alaska Securities Act, effective October 1, 1999.

With the change in the law, the division will file the appropriate applications to Superior Court to convert these fines to judgment. This is a new process, and the first such application was filed in December 1999. Once that is achieved, the division will attempt to enforce the court's judgment and collect the fine. Once the procedures are developed, it will become the division's routine to take these actions.

Measure: The time taken to respond to and resolve complaints.*(Added by Legislature in FY2001 version.)***Current Status:**

Complaint response time

- FY99....7 days
- FY00....5 days
- FY01....5 days, as of 10/27/00

Complaint resolution time:

- FY99....116 days
- FY00....75 days
- FY01....80 days, as of 10/27/00

Benchmark:

Not applicable. There are no benchmarks for this measure. The time it takes to resolve complaints is affected by the complexity of the case.

Background and Strategies:

Assisting Alaskans with their investment problems by responding to their complaints, and taking actions to resolve those complaints is a critical part of the division's efforts to protect investors. Timeliness is an important aspect of that process.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Maintain investor protection by reducing the time of response to and resolution of complaints by 10% within 2 years. 					X

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Have no Securities or ANCSA related administrative orders overturned at hearing or in court if challenged. • Improve service to the public and standardize filings through public use of Internet-provided division forms to file complaints and exemption filings at least 50% of the time by July 1, 2000. • By June 30, 2001, reduce to zero the number of uncollected fines that have not been converted to court judgment. • The number of members of the public who use forms provided by the division over the Internet for filing complaints and requests for exemptions. • The number of uncollected fines that have not been converted to court judgments. • The time taken to respond to and resolve complaints. 		X 			X X

Insurance Operations

Key Performance Measures for FY2002

Measure: The average time taken to respond to consumer complaints

(Added by Legislature in FY2001 version.)

Current Status:

Baseline data is being collected in FY 2001.

Benchmark:

We looked at other states similar in size with the same volume of work and found that our number of days for resolutions fell in between theirs, which was 37 to 42 days.

Background and Strategies:

FY 2001-85% of formal complaints will have communications sent to the consumer and to the company for their response, or the complaint will be resolved within 40 days. 10% of formal complaints could extend beyond 40 days because of potential violation actions; file review by the Attorney General's office; involvement with other DOI sections; multiple issues or complexity of materials in files being investigated. 5% of formal complaints could extend beyond 40 days due to issues pending additional information from complainant or company; delays due to staff shortages and absences; periods of high complaint volume; or delays due to specialists meeting high priority special assignment deadlines.

Measure: The average number of days required to process applications and issue licenses and renewals.

(Added by Legislature in FY2001 version.)

Current Status:

FY99 to FY00 the current average processing time was 10-15 working days.

Benchmark:

In Wyoming a state with a similar population our processing time is in-line with theirs which is ten days, even though we have dissimilar laws and regulations.

Background and Strategies:

The high number of incomplete applications received complicates measuring the average number of days required to process applications. Currently approximately 75% of all applications submitted are incomplete. To remedy this problem the division is moving to an electronic application process that will substantially reduce if not eliminate the ability to submit an incomplete application. The electronic application will not allow an applicant to submit an application unless all required information is contained in the application.

In FY 2001, a complete application will be processed and a license issued within 5 days of receipt of the application.

For applications that are not complete they are sent notification that the license cannot be processed without additional information. When the necessary information is received a license is issued within 5 days.

Measure: The number of insurance-related civil and criminal investigations completed.

(Added by Legislature in FY2001 version.)

Current Status:

In FY 2000 the division opened 60 cases, closed 37 and 3 of the cases lead to criminal convictions. We investigate every case that is opened.

Benchmark:

Our baseline is to close over 60% of the cases that we open during the year and to present those cases deemed for litigation to the DA's office for prosecution. This compares to the state of Wyoming, which opened 80 cases, closed 49 with 4 cases referred for regulatory action

Background and Strategies:

Insurance fraud is widespread through all 50 states. It includes private citizens filing fraudulent claims to insurance companies and insurance agents or companies violating a statute or regulation included in the State of Alaska insurance laws. Prevention of fraud can be reduced through providing more educational materials and having investigators conduct education seminars and speak at professional meetings.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The average time taken to respond to consumer complaints. The average number of days required to process applications and issue licenses and renewals. The number of insurance-related civil and criminal investigations completed. 		X			

Occupational Licensing

Key Performance Measures for FY2002

Measure: the time taken for investigation of licensing law complaints

(Developed jointly with Legislature in FY2002.)

Current Status:

In FY 2002 the division will work to reduce the amount of time between the opening of cases and the issuance of a formal accusation, a settlement document or the decision to close the case without action.

Benchmark:

Unknown

Background and Strategies:

The division opens from 450 to 550 investigation cases each year. Most of these cases are initiated by citizen complaints against licensed professionals, however, others are initiated by the division. Cases are closed when the division determines that no formal charge will be made against the license holder, when disciplinary action is taken, or when a hearing determines the licensee did not violate the law. Many factors affect the length of time a specific case remains open including, the priority the division gives to the case based on risk to public health and safety, the overall division case load, the complexity of the investigation, the availability of Department of Law legal services, the hearing officer's schedule, court action and the action of the licensee under investigation. In recent years, insufficient attorney service has been a major contributor to investigative delay. The FY01 budget authorized additional Department of Law services for the division. When vacant attorney positions are filled, the division anticipates a reduction in investigation time. Quick closure of cases cannot be an isolated goal, because investigative thoroughness is also essential to protect consumers.

Measure: whether the division increases the number of opportunities to take occupational licensing examinations by at least 25 percent in the fiscal year ending June 30, 2001

(Developed jointly with Legislature in FY2002.)

Current Status:

The division will increase the frequency of division-controlled written exams from quarterly to monthly for all of FY02, thereby achieving the performance measure.

Benchmark:

The frequency of exams in other small-population states is unknown.

Background and Strategies:

Many professionals cannot qualify for licenses and begin working without first passing an exam. Exams must be conducted properly and securely to render accurate results. The quality of exam administration by private proctors has been uneven. Alaska's size makes travel to a central exam site expensive for license applicants. The division currently offers the above referenced written exams four times each year in Anchorage, Juneau and Fairbanks. The division will designate a clerk in Anchorage and Fairbanks who will administer exams one day each week and supervise additional private proctors. This will result in the Fairbanks office being closed to the general public on Fridays.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the time taken for investigation of licensing law complaints		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> whether the division increases the number of opportunities to take occupational licensing examinations by at least 25 percent in the fiscal year ending June 30, 2001 whether the division converts the business license classification system to a new, more detailed classification system in the fiscal year ending June 30, 2001 	X				X

Occupational Licensing

Key Performance Measures for FY2002

Measure: The time taken for investigation of licensing law complaints

(Developed jointly with Legislature in FY2001.)

Current Status:

In FY 2002 the division will work to reduce the amount of time between the opening of cases and the issuance of a formal accusation, a settlement document or the decision to close the case without action.

Benchmark:

Unknown

Background and Strategies:

The division opens from 450 to 550 investigation cases each year. Most of these cases are initiated by citizen complaints against licensed professionals, however, others are initiated by the division. Cases are closed when the division determines that no formal charge will be made against the license holder, when disciplinary action is taken, or when a hearing determines the licensee did not violate the law. Many factors affect the length of time a specific case remains open including, the priority the division gives to the case based on risk to public health and safety, the overall division case load, the complexity of the investigation, the availability of Department of Law legal services, the hearing officer's schedule, court action and the action of the licensee under investigation. In recent years, insufficient attorney service has been a major contributor to investigative delay. The FY01 budget authorized additional Department of Law services for the division. When vacant attorney positions are filled, the division anticipates a reduction in investigation time. Quick closure of cases cannot be an isolated goal, because investigative thoroughness is also essential to protect consumers.

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Current Status:

The division will increase the frequency of division-controlled written exams from quarterly to monthly for all of FY02, thereby achieving the performance measure.

Benchmark:

The frequency of exams in other small-population states is unknown.

Background and Strategies:

Many professionals cannot qualify for licenses and begin working without first passing an exam. Exams must be conducted properly and securely to render accurate results. The quality of exam administration by private proctors has been uneven. Alaska's size makes travel to a central exam site expensive for license applicants. The division currently offers the above referenced written exams four times each year in Anchorage, Juneau and Fairbanks. The division will designate a clerk in Anchorage and Fairbanks who will administer exams one day each week and supervise additional private proctors. This will result in the Fairbanks office being closed to the general public on Fridays.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The time taken for investigation of licensing law complaints		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Whether the division increases the number of opportunities to take occupational licensing examinations by at least 25 percent in the fiscal year ending June 30, 2001Whether the division converts the business license classification system to a new, more detailed classification system in the fiscal year ending June 30, 2001;	X				X

Regulatory Commission of Alaska

Key Performance Measures for FY2002

Measure: Consider the time required to issue public notice, provide an initial analysis, and render the initial commission determination concerning

(1) utility and pipeline filings; (2) competitive offering.

(Added by Legislature in FY2001 version.)

Current Status:

During FY00, to the best of our knowledge, we complied with the timeliness standards of 3 AAC 48.200 through .440 adopted in December 1999.

Benchmark:

Not applicable.

Background and Strategies:

The Legislature created the RCA and tasked us with developing and adhering to timeliness standards because of public complaints about the predecessor agency's processes. We have adopted standards and are incorporating processes to measure our progress as part of developing and implementing our management information system.

By the end of FY2002 we should have actual data from our management information system to report on this measure.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Consider the time required to issue public notice, provide an initial analysis, and render the initial commission determination concerning (1) utility and pipeline filings; (2) competitive offering. 			X		

Department of Corrections

Key Performance Measures for FY2002

Measure: Maintain inmate populations within the emergency capacity of each institution.

(Not yet addressed by Legislature.)

Current Status:

Since November 1999, in-state institution populations have remained below their emergency capacities with a few exceptions.

Benchmark:

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit. The Department has been working to comply since then.

Background and Strategies:

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of both women and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

Measure: Minimize the number of major incidents.

(Not yet addressed by Legislature.)

Current Status:

Since 1995, there have been no major incidents in Alaska's in-state institutions.

Benchmark:

The State has established its own benchmark by not having any major incidents for many years now.

Background and Strategies:

Maintaining in-state institutions below their emergency capacities and ensuring an adequate number of properly trained staff are critical components to preventing major incidents. As the State attempts to respond to decreasing revenues, it is important to ensure that we do not compromise public safety.

Measure: Increase probation and parole supervision of offenders through increased monitoring and accountability programs.

(Not yet addressed by Legislature.)

Current Status:

The FY 2000 department-wide average monthly supervision caseload was 4,492; the annual number of pre-sentence reports was 1512. General supervision caseloads per Probation Officer;

Anchorage, 9 of 14 exceed 90 medium/maximum offenders

Palmer, 3 of 4 exceed 100 medium/maximum offenders

Fairbanks, 3 of 8 exceed 90 medium/maximum offenders

Benchmark:

- Establish optimal monthly caseloads of a Probation Officer who is not preparing pre-sentence reports at 70-75 offenders.
- Establish optimal monthly caseloads of a Probation Officer who is preparing pre-sentence reports at 60-65 offenders.

- Establish optimal monthly specialized caseloads of a Probation Officer for DWI, Sex Offender and Mental Health cases at 45-50 offenders.

Background and Strategies:

The number of offenders on probation/parole during the last three fiscal years has increased by 939 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1997 Average monthly caseload statewide: 3553

1998 Average monthly caseload statewide: 4132

1999 Average monthly caseload statewide: 4388

2000 Average monthly caseload statewide: 4492

As the number of offenders on probation/parole continues to increase, it will become necessary to increase the number of probation officers providing supervision.

Caseloads over the benchmark standard for supervision make it more difficult to protect public safety.

Measure: Increase Substance Abuse (Alcohol and Other Drug) Interventions for Offenders.

(Not yet addressed by Legislature.)

Current Status:

On October 16, 2000 the Men's Residential Substance Abuse Treatment (RSAT) program opened at Wildwood Correctional Center. The 42-bed in-prison long term residential treatment program is currently filled to capacity with a waiting list of 30 offenders.

In Alaska, the Women's Residential Substance Abuse Treatment (RSAT) program opened Nov. 1, 1998. It is an in-prison long-term residential treatment program. As of Sept. 30, 2000, 131 women have been admitted to this intensive level of care. Currently there is no wait list for this program.

Benchmark:

Many jurisdictions are showing success, measured by reduced recidivism, by implementing in-prison residential treatment programs that address addiction issues in conjunction with life skills and behavioral changes.

Background and Strategies:

Many chronically addicted offenders who have a history of substance abuse related crimes need the services of a 6-12 month residential treatment program that addresses addiction issues in conjunction with life skills and behavioral changes. Without such intervention, they inevitably return to their substance abuse and criminal behavior. In order to improve substance abuse interventions for offenders, the Department is striving to increase the number of offenders participating in RSAT programs while incarcerated.

Measure: Increase education services for offenders in institutions.

(Not yet addressed by Legislature.)

Current Status:

The Alaska DOC has improved education services for offenders in three areas during FY 2000: women's vocational programming, secondary and special education for youthful offenders.

Vocational training for female offenders now includes programs in horticulture, building trades and computer operations. 111 women enrolled in classes in these areas.

Corrections and the Department of Education and Early Development jointly offered training for school district and correctional educators on federal and state special education requirements. Agreements for service delivery are in place for each facility.

In FY 2000, the Department collaborated with the Kenai Peninsula School District to implement a comprehensive education program for youthful offenders at the Spring Creek Youthful Offender Program. Three full-time teachers were employed to provide academic and special education programs.

Benchmark:

Although scientifically based research in the area is limited; there is some indication of a positive relationship between correctional education and post-release success. Negative behavior within the correctional system also may be impacted by such participation.

Background and Strategies:

In 1990, the Correctional Education Association estimated that 75% of adult American inmates were illiterate. Other researchers estimate the average reading level to be at or below the fifth grade and that more than half of all prison inmates has not finished high school. Limited studies conducted on Alaskan inmates indicate that the adult inmates and the youthful offenders experience these same limitations, including the need for special education services.

Educational services are severely limited within the Department's institutions. In FY 2000, the Department became a federal sub-grantee of a distance learning program. The department hopes to increase educational offerings in the areas of adult basic education, GED preparation, life skills and pre-release preparation through this program. The Department will also continue to coordinate with other state and local agencies to improve the quality and quantity of educational services.

Measure: Expand the Management Information System to include medical, clinical and programmatic data.

(Not yet addressed by Legislature.)

Current Status:

The new system replacement core information modules for tracking and monitoring offenders in Institutions and Community Corrections will be implemented during the second quarter of FY 2001.

Benchmark:

The essential elements of the medical, clinical and programmatic data expansion will be operational in the new Management Information System by June 30, 2002.

Background and Strategies:

The Department has recognized its need for more accurate data to track recidivism and for other data driven functions. To this end the Department has been working since 1995 toward the development and implementation of the new core management information system.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintained inmate populations within the emergency capacity of each institution. Minimize the number of major incidents. Increase probation and parole supervision of offenders through increased monitoring and accountability programs. Improve Substance Abuse (Alcohol and Other Drug) Interventions for Offenders. Improve education services for offenders in institutions. Expand the Management Information System to include medical, clinical and programmatic data. 		X X X X			 X

Office of the Commissioner

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures.

(Added by Legislature in FY2001 version.)

Current Status:

The Department is currently working on means to accurately determine this performance measure.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Commissioner has oversight for the entire Department of Corrections, including the Divisions of Institutions and Community Corrections. While the Department has budgetary responsibility for the Parole Board and the Alaska Correctional Industries boards manage these agencies.

Measure: The percentage of intakes that have been in the Alaska correctional system before.

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 there was 18,421 bookings; 5,312 (29%) initial admits and 13,109 (71%) readmits. Utilizing the current data system, it is difficult to accurately isolate readmits, for various reasons including multiple bookings for the same charge such as release for bail and readmit after trial and conviction. The department will be implementing a new management information system during FY01 and will undertake efforts to accurately determine readmission rates.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There has not been a recidivism study that would accurately reflect the number of re-offenders. Additionally, to identify the reasons for recidivism would require a comprehensive study of community conditions, socio-economic indicators as well as family dysfunction.

Measure: The number of days in which the department's facilities are filled at greater than their emergency capacity.

(Added by Legislature in FY2001 version.)

Current Status:

By frequent movement of inmates between facilities and transfers of many to the contract facility in Arizona, the Department has maintained the correctional institutions below their emergency capacity. During the first 5 months of FY01, the Department has experienced a .06% over emergency capacity rate (102 facility days out of 1,836).

Benchmark:

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit.

Background and Strategies:

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY 2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of both women and the population in House

One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that meet assigned performance measures. The percentage of intakes that have been in the Alaska correctional system before. The number of days in which the department's facilities are filled at greater than their emergency capacity. 			X		
			X		
			X		

Administrative Services

Key Performance Measures for FY2002

Measure: The cost of the division compared to personnel costs for the department.

(Added by Legislature in FY2001 version.)

Current Status:

The total departmental personnel expenditures for FY00 were \$86,366.6. The total expenditures for the Division of Administrative Services (Components: Administrative Services, D&WP, and Facilities) were \$4,092.6 or 4.7% of the Department's personal service expenditures.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Measure: The number of late penalties incurred for payroll or vendor payments.

(Not yet addressed by Legislature.)

Current Status:

The total number of late penalties incurred during FY00 was 235 out of approximately 75,000 warrants issued.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Measure: The number of audit exceptions.

(Added by Legislature in FY2001 version.)

Current Status:

State Single Audit for the period ending June 30, 1999 did not find exceptions regarding the Departments financial management. The State Single Audit for Period ending June 30, 2000 is currently in process with an expected completion date of approximately March of 2001.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Administrative Services Division provides fiscal, budget, procurement, facilities maintenance, personnel and computer support to the departments 1300 employees in 32 sites including 12 correctional facilities, processing 75,000 payroll and vendor warrants per year.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The cost of the division compared to personnel costs for the department			X		
• The number of late penalties incurred for payroll or vendor payments			X		
• The number of audit exceptions.			X		

Inmate Health Care

Key Performance Measures for FY2002

Measure: The average medical cost per inmate.

(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections gave us a grant to examine the provision of health care services and recommendations for ways to reduce our costs without jeopardizing the health and welfare of our inmates. Efforts are still underway to introduce some of those recommendations.

Measure: The number of inmates using outside services when compared to the total number of inmates.

(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections gave us a grant to examine the provision of health care services and recommendations for ways to reduce our costs without jeopardizing the health and welfare of our inmates. Efforts are still underway to introduce some of those recommendations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The average medical cost per inmate.			X		
• The number of inmates using outside services when compared to the total number of inmates.			X		

Inmate Programs

Key Performance Measures for FY2002

Measure: The number of inmates who complete programs successfully.

(Added by Legislature in FY2001 version.)

Current Status:

Basic Alcohol & Drug Education: A total of 463 inmates were enrolled in BADE - 180 have completed treatment.

Residential Substance Abuse Treatment (RSAT): The men's RSAT program will conclude its first quarter of operation on Dec. 30, 2000.

Batterers Program: The three Batterer's programs have submitted first quarter statistics. There were a total of 38 written intake assessments completed.

Sex Offender Programs: Preliminary statistics for this will not be ready until year-end.

Life Skills: During FY00, 6,340 inmates participated in 314 Life Skills classes. Detailed information is currently being compiled.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

An important element to the reintegration of inmates to the community is participation in behavior changing programs. We are striving to offer more intensive programming, such as the therapeutic communities at WWCC and HMCC, to enhance the rehabilitative process.

Measure: The number of re-admits who completed their programs during previous incarcerations with the Department.

(Added by Legislature in FY2001 version.)

Current Status:

The department currently does not have a means of accurately determining this measurement. The only programs that would be considered of significant therapeutic value to measure would be the Residential Substance Abuse Programs and the Sex Offender Treatment Programs. The Sex Offender Treatment Program has only had one recidivist among those that have been considered successful discharges.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Recidivism is one measure of program success. The department is implementing a new Management Information System (MIS) which will enhance the department's ability to track offender program participation in a meaningful way. Prior to the development of MIS, the department does not have the resources to complete a paper study.

Measure: The percentage of felony inmates who do not have high school diplomas or GEDs who receive their GEDs during their incarceration with the Department.

(Added by Legislature in FY2001 version.)

Current Status:

During the period of July 1 - October 31, 34 felons in-state, 14 felons in Arizona and 8 misdemeanants completed their GEDs while incarcerated.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Clearly, inmates will fare better in the community with a completed education. Nearly every facility has a GED program providing the opportunity for many to enhance their education. The department is implementing a new Management Information System (MIS) which will enhance the department's ability to track offender program participation in a meaningful way. Prior to the development of MIS the department has no means to obtain the percentage of inmates without diplomas or GEDs.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of inmates who complete programs successfully. The number of re-admits who completed their programs during previous incarcerations with the Department. The percentage of felony inmates who do not have high school diplomas or GEDs who receive their GEDs during their incarceration with the Department. 			X		
			X		
			X		

Correctional Industries Product Cost

Key Performance Measures for FY2002

Measure: Program participants who receive jobs after release.

(Added by Legislature in FY2001 version.)

Current Status:

A database is being established to track this information.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There are several sound correctional reasons to utilize correctional industries throughout the institutional system. As a management tool, it provides inmates with a sense of accomplishment and pride. It also allows those inmates who participate, a chance to feel productive.

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn a work ethic that they can utilize inside and outside of prison walls.

Measure: Sentenced inmates who participate in Alaska Correctional Industries.

(Added by Legislature in FY2001 version.)

Current Status:

During the first four months of FY01, 12.2% of sentenced inmates incarcerated in Alaska were participating in Alaska Correctional Industries.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There are several sound correctional reasons to utilize correctional industries throughout the institutional system. As a management tool, it provides inmates with a sense of accomplishment and pride. It also allows those inmates who participate, a chance to feel productive.

The mission of ACI is to assist in the rehabilitation of inmates by providing marketable work skills. Above and beyond the actual skills taught, the inmates learn a work ethic that they can utilize inside and outside of prison walls.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Program participants who receive jobs after release.			X		
• Sentenced inmates who participate in Alaska Correctional Industries.			X		

Electronic Monitoring

Key Performance Measures for FY2002

Measure: The total cost of the program compared to the number of participants

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 the Department collected \$174.2 in receipts from offenders participating in the program. Total program expenditure for FY00 was \$234.2 (all funds). During the fiscal year 157 offenders were placed in the program.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Electronic monitoring can provide cost effective method of supervising low risk offender who would otherwise be taking up an expensive hard or soft bed in an institution or CRC. To date it has proven to be a successful program and the department is expanding the program to various locations statewide.

Measure: The number of participants failing the program compared to the total number of participants.

(Added by Legislature in FY2001 version.)

Current Status:

During FY00 157 offenders were placed in the program, of those, 126 successfully completed or continued with the program and 31 terminated. During the first 5 months of FY01 there have been 65 completions, 17 terminations and 52 currently being monitored.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Electronic monitoring can provide cost effective method of supervising low risk offender who would otherwise be taking up an expensive hard or soft bed in an institution or CRC. To date it has proven to be a successful program and the department is expanding the program to various locations statewide.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The total cost of the program compared to the number of participants. 			X		
<ul style="list-style-type: none"> The number of participants failing the program compared to the total number of participants. 			X		

Department of Education and Early Development

Key Performance Measures for FY2002

Measure: Percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8

(Developed jointly with Legislature in FY2001.)

Current Status:

Percent Proficient in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2000

Grade	Reading	Writing	Mathematics
3rd	73	49	65
6th	70	72	62
8th	83	68	39

Benchmark:

Benchmark examinations were administered for the first time in March of 2000. The State Board of Education and Early Development set the proficiency level for each grade. These proficiency levels are Advanced; Proficient; Below Proficient; and, Not Proficient. These data from the first administration in March 2000 will establish a baseline for measuring student performance. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics at the appropriate grade levels.
2. Developed the benchmark examinations in reading, writing, and mathematics for grades 3, 6, and 8.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The department is in the process of:

1. Working with school districts to develop programs that provide students with opportunities to learn in order to reach the state standards at the appropriate age/grade levels.
2. Developing intervention strategies to assist students that fail to meet standards or are at risk of failing to meet standards at the appropriate age/grade levels.
3. Working with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.
4. Targeting federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Identifying a new norm-reference assessment, linked to Alaska performance standards that will be potentially administered at grades 4, 5, 7, and 9.

Measure: Percentage of students performing above the national average on state adopted norm-referenced tests

(Developed jointly with Legislature in FY2001.)

Current Status:

In school year 1999-00, 31.9% of Alaska's 4th graders scored in the top quartile in reading, 30.7% in the top quartile in language arts and 37.3% in the top quartile in mathematics.

Benchmark:

The chart on the following page illustrates where Alaska's 4th grade students scored on the norm-referenced test in school years 1996-1997 through 1999-2000.

Background and Strategies:

The department has used the CAT/5 norm-referenced test for the past 5 years. The current contract will expire in June of 2001 and the department will seek competitive proposals for a new norm-referenced test to be used for school year 2000-2001 and beyond. The new contract will solicit proposals for norm-referenced tests at grade 4, 5, 7 and 9. The addition of two new norm-referenced tests at grades 5 and 9 will provide a transition to an assessment system with capabilities not now available. Under the new system, students will be assessed each year from grades 4 to 10 using a combination of Benchmark, HSGQE and norm-referenced tests, which will allow for a measure of student academic growth from year-to-year. The ability to track student growth will allow the department to implement in 2002, a school rating system that will assign a designation of distinguished, successful, deficient or in-crisis to each public school in the state as required by AS 14.03.123.

Measure: Percentage of students who pass the state high school graduation-qualifying exam

(Developed jointly with Legislature in FY2001.)

Current Status:

Reading - 75%

Writing - 48%

Mathematics - 32%

Benchmark:

The High School Graduation Qualifying Examination is completed and was administered in March of 2000. The State Board of Education & Early Development set the proficiency level for the exam. This data from the first administration of the graduation-qualifying exam will establish the baseline for measuring student performance. The exam will be offered in October and March of each school year to provide additional opportunities for high school sophomores, juniors, and seniors to take the exam. A second opportunity was provided in October 2000. Data from the second administration will be available in December 2000.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics.
2. Developed the graduation qualifying examination in reading, writing, and mathematics.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

Measure: The number of children served in licensed childcare facilities

(Developed jointly with Legislature in FY2001.)

Current Status:

In October 2000, there were 609 licensed child care facilities in Alaska with a capacity to serve 16,505 children.

Benchmark:

Fiscal Year	Number of Licensed Facilities	Capacity
1999	582	15,528
2000	609	16,505

Background and Strategies:

Child care licensing provides consumer protection through quality assurance. The high percentage of children in licensed facilities indicates that parents, as consumers of child care at all income levels, are seeking quality child care. Incentives must be developed to encourage more providers to pursue licensing and minimum licensing standards should be the floor and not the ceiling.

Twenty-five states now have tiered reimbursement rates, paying more for higher quality care. Licensing is usually used to identify the lowest level of quality acceptable for funding, with some states ruling out programs with poor licensing records. There are different ways to distinguish between levels of quality. So far, most states have two levels: licensing and accreditation.

To achieve Alaska's goal of high quality, safe child care, the department will:

1. Revise standards to reflect the higher expectations of the system.
2. Provide technical assistance to unlicensed facilities to meet minimum licensing standards by July 2002.
3. Re-structure the payment system to provide incentives for achieving and maintaining high quality care.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8 • Percentage of students performing above the national average on state adopted norm-referenced tests • Percentage of students who pass the state high school graduation-qualifying exam • The number of children served in licensed childcare facilities 		X			
		X			
		X			
		X			

Commissioner's Office

Key Performance Measures for FY2002

Measure: the percentage of divisions that meet assigned performance measures;
(Added by Legislature in FY2001 version.)

Current Status:

Of the department's 7 divisions, all report progress in meeting assigned performance measures. Most of the measures are new in FY2001. Data gathered at the end of the current year will be used as a starting point.

Benchmark:

No benchmark data.

Background and Strategies:

The Commissioner has met with every division director to review the measures, progress to date and data to be used in reporting the measure. The three agencies within the department's budget that report to their own board/commission are not included; the Alaska State Council on the Arts, the Professional Teaching Practices Commission, and the Alaska Commission on Postsecondary Education.

Measure: the reduction in per unit cost in divisions; and
(Added by Legislature in FY2001 version.)

Current Status:

There is no reduction in per unit cost in divisions. Budget reductions do not change the cost of individual positions including negotiated labor cost increases and merit pay.

Benchmark:

No benchmark data.

Background and Strategies:

The department continues to strive for functional efficiency, improving the use of technology, and reducing the cost of operations.

Measure: the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support.
(Added by Legislature in FY2001 version.)

Current Status:

Benchmark data for grades 3, 6, and 8 is reported in the departmental summary for the March 2000 administration of the assessment. Comparison data to determine the change in the score will not be available until after the second administration in March 2001.

Benchmark:

No benchmark available.

Background and Strategies:

This measure needs modification. The total expenditures for K-12 Support and Teaching and Learning Support cannot be segregated into expenditures for grades 3, 6, and 8 on a statewide basis.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of divisions that meet assigned performance measures; the reduction in per unit cost in divisions; and the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support. 			X	X	X

Teaching and Learning Support

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

Percent Proficient in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2000

Grade	Reading	Writing	Mathematics
3rd	73	49	65
6th	70	72	62
8th	83	68	39

Benchmark:

Benchmark examinations were administered for the first time in March of 2000. The State Board of Education and Early Development set the proficiency level for each grade. These proficiency levels are Advanced; Proficient; Below Proficient; and, Not Proficient. These data from the first administration in March 2000 will establish a baseline for measuring student performance. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics at the appropriate grade levels.
2. Developed the benchmark examinations in reading, writing, and mathematics for grades 3, 6, and 8.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The department is in the process of:

1. Working with school districts to develop programs that provide students with opportunities to learn in order to reach the state standards at the appropriate age/grade levels.
2. Developing intervention strategies to assist students that fail to meet standards or are at risk of failing to meet standards at the appropriate age/grade levels.
3. Working with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.
4. Targeting federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Identifying a new norm-referenced assessment, linked to Alaska performance standards that will be potentially administered at grades 4, 5, 7, and 9.

Measure: the percentage of students performing above the national average on state adopted norm referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

In school year 1999-00, 31.9% of Alaska's 4th graders scored in the top quartile in reading, 30.7% in the top quartile in language arts and 37.3% in the top quartile in mathematics.

Benchmark:

The chart on the following page illustrates where Alaska's 4th grade students scored on the norm-referenced test in school years 1996-1997 through 1999-2000.

Background and Strategies:

The department has used the CAT/5 norm-referenced test for the past 5 years. The current contract will expire in June of 2001 and the department will seek competitive proposals for a new norm-referenced test to be used for school year 2000-2001 and beyond. The new contract will solicit proposals for norm-referenced tests at grade 4, 5, 7 and 9. The addition of two new norm-referenced tests at grades 5 and 9 will provide a transition to an assessment system with capabilities not now available. Under the new system, students will be assessed each year from grades 4 to 10 using a combination of Benchmark, HSGQE and norm-referenced tests, which will allow for a measure of student academic growth from year-to-year. The ability to track student growth will allow the department to implement in 2002, a school rating system that will assign a designation of distinguished, successful, deficient or in-crisis to each public school in the state as required by AS 14.03.123.

Measure: the percentage of students who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Reading - 75%
Writing - 48%
Mathematics - 32%

Benchmark:

The High School Graduation Qualifying Examination is completed and was administered in March of 2000. The State Board of Education & Early Development set the proficiency level for the exam. This data from the first administration of the graduation-qualifying exam will establish the baseline for measuring student performance. The exam will be offered in October and March of each school year to provide additional opportunities for high school sophomores, juniors, and seniors to take the exam. A second opportunity was provided in October 2000. Data from the second administration will be available in December 2000.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics.
2. Developed the graduation qualifying examination in reading, writing, and mathematics.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

Measure: the cost per student in meeting the measures in 1-3 of this subsection.

(Added by Legislature in FY2001 version.)

Current Status:

The department's cost per student based on the statewide assessment budget is approximately \$68.

Background and Strategies:

Success of the measure will be calculated using the total department expenditures for the CAT/5, benchmark assessments and the High School Graduation Qualifying Exam divided by the number of students tested annually.

The department's statewide assessment budget including the benchmark assessments in grades 3, 6, and 8, the norm-referenced tests, and the High School Graduation Qualifying Exam is approximately \$4.0 million. In FY2000 58,122 students were tested. This measure does not accurately reflect the cost per student in meeting measures 1-3 for students who meet or exceed proficiency levels. This measure needs additional modification.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; the percentage of students performing above the national average on state adopted norm referenced tests; the percentage of students who pass the state high school graduation qualifying exam; and the cost per student in meeting the measures in 1-3 of this subsection. 		X			
		X			
		X			
					X

Early Development

Key Performance Measures for FY2002

Measure: the number of children served in licensed child care facilities;*(Added by Legislature in FY2001 version.)***Current Status:**

In October 2000, there were 609 licensed child care facilities in Alaska with a capacity to serve 16,505 children.

Benchmark:

Fiscal Year	Number of Licensed Facilities	Capacity
1999	582	15,528
2000	609	16,505

Background and Strategies:

Child care licensing provides consumer protection through quality assurance. The high percentage of children in licensed facilities indicates that parents, as consumers of child care at all income levels, are seeking quality child care. Incentives must be developed to encourage more providers to pursue licensing and minimum licensing standards should be the floor and not the ceiling.

Twenty-five states now have tiered reimbursement rates, paying more for higher quality care. Licensing is usually used to identify the lowest level of quality acceptable for funding, with some states ruling out programs with poor licensing records. There are different ways to distinguish between levels of quality. So far, most states have two levels: licensing and accreditation.

To achieve Alaska's goal of high quality, safe child care, the department will:

1. Revise standards to reflect the higher expectations of the system.
2. Provide technical assistance to unlicensed facilities to meet minimum licensing standards by July 2002.
3. Re-structure the payment system to provide incentives for achieving and maintaining high quality care.

Measure: the number of eligible children served in a Head Start program;*(Added by Legislature in FY2001 version.)***Current Status:**

Alaska's Head Start programs can presently only accommodate 23-24% of the state's eligible children.

Benchmark:

Many states are able to serve a much larger percentage of the Head Start eligible children. For example, nationwide, states serve an average of 41% of their eligible children. Alaska's goal is to increase the children served by 2% each year for the next 5 years

Background and Strategies:

The national Head Start program has existed since 1965 and has some of the most complete data to substantiate the positive benefits for children and parents of early childhood education, which is strong parent involvement. As additional federal funds become available, Alaska can expand its programs if sufficient state funds are available to meet the 20% required non-federal match. Congress has proposed increases in federal funding for FY 2002, which will assist Alaska in our expansion efforts. State funds anticipated as the match requirement are requested in the proposed FY 2002 budget.

Measure: the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and

(Added by Legislature in FY2001 version.)

Current Status:

Initial data collection will be completed by June 30, 2001. While completion of additional training for individual staff is reviewed by licensing staff when facilities are evaluated for licensing renewals, centralized data collection has not occurred in the past.

Benchmark:

All licensed facilities will be requested to submit a training profile for each staff member by April 30, 2001. Statewide data will be maintained by EED and individuals can add to their training profiles as they complete additional training and provide appropriate documentation.

Background and Strategies:

Training and credentialing are both strategies for capacity building and achieving higher quality in child care. Alaska's SEED program (described in budget detail) will implement a system of professional development for early childhood education that identifies the types of training and education necessary to achieve competency in the areas essential for early childhood programs.

Measure: the number of children who receive federally funded meals.

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, 56,647 children were receiving federally funded meals.

Benchmark:

The Child Nutrition Program distributes federal funds for reimbursement of meals served to eligible children and adults in approved agencies. In comparison to other states, Alaska has a good record on school lunch. In FFY 99, Alaska served 57% of the eligible population.

Background and Strategies:

By including proprietary child care centers in the program, Alaska will be able to distribute over \$400,000 in additional federal USDA funds.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of children served in licensed child care facilities; the number of eligible children served in a Head Start program; the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and the number of children who receive federally funded meals. 		X	X		

Child Nutrition

Key Performance Measures for FY2002

Measure: Percentage increase in the number of School Breakfast sponsors.

(Not yet addressed by Legislature.)

Current Status:

Currently 50% of the schools that offer school lunch also offer breakfast. Research from the University of Minnesota shows that children who participate in School Breakfast had increased concentration, more energy, fewer visits to the nurses office, and fewer discipline problems. There was also preliminary evidence that breakfast is associated with improved learning. There has been an increase in the requests for and information on School Breakfast Programs from parents and teachers. Whether a district provides breakfast at a school is a local school administrative decision.

Background and Strategies:

Federal regulations require schools participating in the School Breakfast Program to comply with CFR 220 and 245. A school must complete an agreement and an annual policy statement in order to claim reimbursement for breakfast meals served. Reasons why schools do not participate in the School Breakfast Program include disruption to school schedule, labor and food costs, and lack of desire to assume parent responsibilities. To meet this performance measure, the following strategies include:

1. Partner with the Alaska School Food Service Association to increase awareness of the benefits of School Breakfast Programs.
2. Provide training information on solutions for common barriers to participation.
3. Continue to train districts at statewide conferences on importance of School Breakfast.

Measure: Percentage increase in the number of sponsors in Afterschool and At Risk Snack Program.

(Not yet addressed by Legislature.)

Measure: Percentage increase in utilization of USDA commodity entitlements.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage increase in the number of School Breakfast sponsors. Percentage increase in the number of sponsors in Afterschool and At Risk Snack Program. Percentage increase in utilization of USDA commodity entitlements. 		X	X		

Education Support Services

Key Performance Measures for FY2002

Measure: the number of late penalties for payroll or vendor payments;

(Added by Legislature in FY2001 version.)

Current Status:

There were no penalty payments for payroll or vendor payments in FY2000.

Background and Strategies:

The Division of Education and Support Services monitors payroll and vendor payments very carefully. Staff is held to performance standards requiring accurate and timely certification of payroll and payment of invoices within a five-day turnaround time.

Measure: the cost of administrative services personnel compared to the total personnel costs for the department;

(Added by Legislature in FY2001 version.)

Current Status:

FY2001 Personal Services costs totaled \$26,057,500. Administrative Services personnel costs were \$990,000 or 3.8%.

Background and Strategies:

The data used is the FY2001 authorized appropriated amounts for personal services. The department had 362 full time and 108 part time positions approved by the Conference Committee. Administrative Services has 18 full time positions.

Measure: the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and

(Added by Legislature in FY2001 version.)

Current Status:

The department issues the prioritized school construction and major maintenance lists on November 5, as required by statute. There is a period of reconsideration where school districts may ask the department to review the scoring decisions. A new list is issued on December 15 based on the reconsideration. School districts may choose to appeal the department's decision and a hearing officer is appointed to consider any appeals.

In FY2001, five school districts appealed the department's decision on 8 projects. Seven of the appeals were settled prior to formal hearing and one project went to hearing. The hearing officer denied the school district's appeal on that project.

Background and Strategies:

Ongoing efforts to improve the consistency and validity of the rating process have reduced the number of formal CIP appeals. The department annually provides training to school districts in preparing the CIP applications, which has contributed significantly to the quality of the application process.

Measure: the number of school districts meeting the minimum expenditure for instruction.

(Added by Legislature in FY2001 version.)

Current Status:

In FY2001, 29 of 53 school districts met the 70% minimum expenditure for instruction requirement based on their approved budgets. 24 school districts requested and received a waiver of the requirement from the State Board of Education and Early Development in accordance with AS 14.17.520(d).

Background and Strategies:

School districts are continuing to explore operational efficiencies to reduce non-instructional expenditures. However, given the fixed costs of operation in many of the smaller, more isolated districts, many school districts will not be able to meet the 70% requirement.

The table on the following page titled "Minimum Expenditure for Instruction Calculation Operating Fund Instructional Percentage"; illustrates the districts meeting this requirement since its inception in FY99.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of late penalties for payroll or vendor payments; the cost of administrative services personnel compared to the total personnel costs for the department; the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and the number of school districts meeting the minimum expenditure for instruction. 		X			
		X			
		X			
		X			

Alyeska Central School

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

	Reading	Writing	Math
3rd Grade	99%	53%	73%
6th Grade	89%	89%	61%
8th Grade	92%	73%	36%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

	Reading	Writing	Math
10th Grade	99%	53%	29%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; the percentage of students performing above the national average on the state-adopted norm-referenced tests; the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and the cost per full-time equivalent student. 		X			
		X			
		X			
		X			

Alyeska Central School

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

	Reading	Writing	Math
3rd Grade	99%	53%	73%
6th Grade	89%	89%	61%
8th Grade	92%	73%	36%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

	Reading	Writing	Math
10th Grade	99%	53%	29%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; the percentage of students performing above the national average on the state-adopted norm-referenced tests; the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and the cost per full-time equivalent student. 		X			
		X			
		X			
		X			

Alaska Vocational Technical Center

Key Performance Measures for FY2002

Measure: the percentage of graduates who are employed in their areas of training:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 86% of AVTEC graduates in FY99 are employed in their area of training.

Benchmark:

AVTEC's average is directly in line with the 362 similar participating institutions across the nation accredited by the Council on Occupational Education (COE). The average for all public accredited institutions was also 86%. COE established an acceptable range of 62% or higher, which is one standard deviation from the 86% average.

Background and Strategies:

The goal is for all AVTEC students to become employed in a training related occupation upon graduation. Because employment data is also a measurable statistic reported annually to our accrediting body, AVTEC has a student record database and a full-time placement specialist to assist in employment, gather data, and keep the database current. The biggest challenge in gathering accurate data is contacting graduates for employment information. "Unable to contact" is a category that hinders accurate data and drags our averages down. We continue to work with students on reliable points of contact and feedback mechanisms to improve data gathering.

Measure: the wage increase for graduates:

(Added by Legislature in FY2001 version.)

Current Status:

AVTEC's student quarterly wage after completion of training was \$9,367, up from a pre-training wage of \$8,558. This statistic is the most current available and is found on page 5 of the "Employment and Earnings of Participants Exiting Alaska Training Programs - FY1998" report published by Alaska Department of Labor, Research and Analysis Section on January 28, 2000.

Benchmark:

There is no established benchmark for employment wage increase. According to the above mentioned report, the Alaska Technical Center in Kotzebue graduates post-training wage was \$6,765 per quarter, up from \$5,988 for pre-training employment. The University of Alaska system graduates earned \$6,227 per quarter after graduation, up from \$5,469. Based on this report, AVTEC graduates' post-training quarterly wage was 38% greater than the Alaska Technical Center and 50% greater than University graduates.

Measure: the percentage of students who complete long-term training programs:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 80% of AVTEC students completed long-term training programs in FY99

Benchmark:

Nationwide, completion rate for public institutions accredited by COE averaged 67%. AVTEC is well above that average.

Background and Strategies:

While our completion rate is above the national average, AVTEC continues to look for ways to improve. The single largest contributor to non-completion is substance abuse, followed by personal/family problems. We are working with communities and sponsoring agencies for better prescreening of students. AVTEC has also implemented a Foundation Skills Program to assist students both academically and personally prior to entering their training program.

Measure: the percentage of students living in student housing compared to student-housing capacity:

(Added by Legislature in FY2001 version.)

Current Status:

Internal AVTEC Housing Occupancy Report - FY2000 70%

Benchmark:

There is no established benchmark for housing occupancy. AVTEC dorms are old and inadequate compared to most college dormitories. They lack private/semi-private bathrooms, telephone/computer connections, and are poorly insulated for noise. Today's students expect more and seek off campus housing that better suits their needs.

Background and Strategies:

AVTEC has recently purchased a 15 unit apartment complex for family housing and funding is in place to build a new dormitory to address student needs. Upon completion, the existing dormitory will be remodeled to improve accommodations for students.

Measure: for each long-term program, the number of students enrolled in the program compared to the number applying to the program:

(Added by Legislature in FY2001 version.)

Current Status:

PROGRAM	ENROLLED/APPLIED	FY98	FY99	FY00
1. Industrial Electrical	Enrolled	14	22	30
	Applied	22	33	32
2. Information Technology	Enrolled	14	14	16
	Applied	19	24	25
3. Diesel Engine Technology	Enrolled	14	14	14
	Applied	20	17	14
4. Heavy Equipment Technology	Enrolled	15	15	15
	Applied	18	19	15

Benchmark:

While there is no benchmark set for this measure, it is AVTEC's goal to provide a training opportunity for all applicants. Of the 17 long-term programs, only four had a waiting list. As shown, for those programs that consistently had a waiting list, steps were taken to meet the need.

Background and Strategies:

The Industrial Electrical Program has doubled in size for FY01 with 30 students enrolled. We have funding and authorization to expand the Information Technology Program to meet current and future demand.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the percentage of graduates who are employed in their areas of training;	X				
• the wage increase for graduates;	X				
• the percentage of students who complete long-term training programs;	X				

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students living in student housing compared to student-housing capacity; and for each long-term program, the number of students enrolled in the program compared to the number applying to the program 		X	X		

Alaska Vocational Technical Center Operations

Key Performance Measures for FY2002

Measure: the percentage of graduates who are employed in their areas of training:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 86% of AVTEC graduates in FY99 are employed in their area of training.

Benchmark:

AVTEC's average is directly in line with the 362 similar participating institutions across the nation accredited by the Council on Occupational Education (COE). The average for all public accredited institutions was also 86%. COE established an acceptable range of 62% or higher, which is one standard deviation from the 86% average.

Background and Strategies:

The goal is for all AVTEC students to become employed in a training related occupation upon graduation. Because employment data is also a measurable statistic reported annually to our accrediting body, AVTEC has a student record database and a full-time placement specialist to assist in employment, gathering data, and keeping the database current. The biggest challenge in gathering accurate data is contacting graduates for employment information. "Unable to contact" is a category that hinders accurate data and drags our averages down. We continue to work with students on reliable points of contact and feedback mechanisms to improve data gathering.

Measure: the wage increase for graduates:

(Added by Legislature in FY2001 version.)

Current Status:

AVTEC's student quarterly wage after completion of training was \$9,367, up from a pre-training wage of \$8,558. This statistic is the most current available and is found on page 5 of the "Employment and Earnings of Participants Exiting Alaska Training Programs-FY 1998" report published by Alaska Department of Labor, Research and Analysis Section on January 28, 2000.

Benchmark:

There is no established benchmark for employment wage increase. According to the above mentioned report, the Alaska Technical Center in Kotzebue graduates post-training wage was \$6,765 per quarter, up from \$5,988 for pre-training employment. The University of Alaska system graduates earned \$6,227 per quarter after graduation, up from \$5,469. Based on this report, AVTEC graduates post-training quarterly wage was 38% greater than the Alaska Technical Center and 50% greater than University graduates.

Measure: the percentage of students who complete long-term training programs:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 80% of AVTEC students completed long-term training programs in FY99

Benchmark:

Nationwide, completion rate for public institutions accredited by COE averaged 67%. AVTEC is well above that average.

Background and Strategies:

While our completion rate is above the national average, AVTEC continues to look for ways to improve. The single largest contributor to non-completion is substance abuse, followed by personal/family problems. We are working with communities and sponsoring agencies for better prescreening of students. AVTEC has also implemented a Foundation Skills Program to assist students both academically and personally prior to entering their training program.

Measure: the percentage of students living in student housing compared to student-housing capacity:

(Added by Legislature in FY2001 version.)

Current Status:

Internal AVTEC Housing Occupancy Report - FY2000 - 70%

Benchmark:

There is no established benchmark for housing occupancy. AVTEC dorms are old and inadequate compared to most college dormitories. They lack private/semi-private bathrooms, telephone/computer connections, and are poorly insulated for noise. Today's students expect more and seek off campus housing that better suits their needs.

Background and Strategies:

AVTEC has recently purchased a 15 unit apartment complex for family housing and funding is in place to build a new dormitory to address student needs. Upon completion, the existing dormitory will be remodeled to improve accommodations for students.

Measure: for each long-term program, the number of students enrolled in the program compared to the number applying to the program:

(Revised from Legislature's FY2001 version.)

Current Status:

PROGRAM	ENROLLED/APPLIED	FY98	FY99	FY00
1. Industrial Electrical	Enrolled	14	22	30
	Applied	22	33	32
2. Information Technology	Enrolled	14	14	16
	Applied	19	24	25
3. Diesel Engine Technology	Enrolled	14	14	14
	Applied	20	17	14
4. Heavy Equipment Technology	Enrolled	15	15	15
	Applied	18	19	15

Benchmark:

While there is no benchmark set for this measure, it is AVTEC's goal to provide a training opportunity for all applicants. Of the 17 long-term programs, only four had a waiting list. As shown, for those programs that consistently had a waiting list, steps were taken to meet the need.

Background and Strategies:

The Industrial Electrical Program has doubled in size for FY01 with 30 students enrolled. We have funding and authorization to expand the Information Technology Program to meet current and future demand.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the percentage of graduates who are employed in their areas of training;	X				
• the wage increase for graduates;	X				
• the percentage of students who complete long-term training programs;	X				

Component — Alaska Vocational Technical Center Operations

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students living in student housing compared to student-housing capacity; and for each long-term program, the number of students enrolled in the program compared to the number applying to the program 		X	X		

Mt. Edgecumbe Boarding School

Key Performance Measures for FY2002

Measure: the percentage of applicants who are admitted to the school;

(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Eighty-four Mt. Edgecumbe High School sophomores took the HSGQE last spring. Mt. Edgecumbe High School's sophomores performed as followed on last spring's HSGQE:

- 66% passed the reading test;
- 56% passed the writing test;
- 30% passed the math test.
- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.
- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Benchmark:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;

(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.
- Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

- For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.
- In the twelve years preceding school year 2000-01, an average of 39% of those students who enrolled in Mt. Edgecumbe High School as 9th graders stayed all four years and graduated from Mt. Edgecumbe High School.

Background and Strategies:

Mt. Edgecumbe High School staff continues to offer programs that support long-term student attendance and graduation success. Some of those programs are:

1. An after school tutorial program, staffed by five tutors, that keeps the school open to students from 6:00 to 10:00 p.m. Sundays through Thursdays and provides ongoing academic assistance.
2. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m. Sundays through Thursdays.
3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and

(Added by Legislature in FY2001 version.)

Current Status:

- 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Benchmark:

- In the preceding five years, an average of 87.8% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent of the Mt. Edgecumbe students' population are Alaska Natives.
- Nationwide, only 17% of Alaska Native/American Indian high school graduates go on to college.

Background and Strategies:

- Mt. Edgecumbe High School requires all students to earn 24 required credits that emphasize essential academic skills, Pacific Rim languages, technology, writing, social science, and math.
- Mt. Edgecumbe High School offers a challenging academic curriculum with a variety of electives offered in conjunction with the University of Alaska Southeast that prepares students for the rigors of post-secondary study.
- Mt. Edgecumbe High School staff lends strong encouragement and assistance to students to explore post-secondary opportunities.

Measure: the cost per student compared to the cost per student who is education in a regional educational attendance area.

(Added by Legislature in FY2001 version.)

Current Status:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2000 was \$13,023. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Benchmark:

In the preceding six years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,543 per year. Mt. Edgecumbe has continued its trend to reduce the yearly cost per student since FY94.

A comparison of regional educational attendance areas must be made on an individual basis. The Mt. Edgecumbe High School student population is made up of 330 students coming from over 100 different communities.

Background and Strategies:

Even though costs to operate schools have risen, Mt. Edgecumbe has been able to reduce the average cost per year required to educate students through essentially two avenues: 1) increased student numbers to obtain economy of scale and 2) increased privatization and contracting of necessary support services.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of applicants who are admitted to the school; the percentage of students enrolled at the school who pass the state high school qualifying exam; the cost per student passing the high school qualifying exam; the average duration of an individual student's enrollment at the school; the percentage of graduates who enroll in a postsecondary education institution or program; and the cost per student compared to the cost per student who is education in a regional educational attendance area. 		X 			

Mt. Edgecumbe Boarding School

Key Performance Measures for FY2002

Measure: the percentage of applicants who are admitted to the school;

(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Eighty-four Mt. Edgecumbe High School sophomores took the HSGQE last spring. Mt. Edgecumbe High School's sophomores performed as followed on last spring's HSGQE:

- 66% passed the reading test;
- 56% passed the writing test;
- 30% passed the math test.
- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.
- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Benchmark:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;

(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.
- Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

- For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.
- In the twelve years preceding school year 2000-01, an average of 39% of those students who enrolled in Mt. Edgecumbe High School as 9th graders stayed all four years and graduated from Mt. Edgecumbe High School.

Background and Strategies:

Mt. Edgecumbe High School staff continues to offer programs that support long-term student attendance and graduation success. Some of those programs are:

1. An after school tutorial program, staffed by five tutors, that keeps the school open to students from 6:00 to 10:00 p.m. Sundays through Thursdays and provides ongoing academic assistance.
2. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m. Sundays through Thursdays.
3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and

(Added by Legislature in FY2001 version.)

Current Status:

- 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Library Operations

Key Performance Measures for FY2002

Measure: the number of contacts with the public per dollar appropriated for library operations;

(Added by Legislature in FY2001 version.)

Current Status:

29,250 contacts with the public includes reference questions answered, number of patrons served through the Talking Book Library, number of information and assistance contacts with libraries statewide, interlibrary loans provided and the number of library materials circulated.

Personnel cost divided by the number of public contacts equals \$70.69.

Background and Strategies:

Dividing the total operating budget by number of contacts is not indicative of the cost of service as the operating budget includes the cost of books and library materials, costs for automation, bibliographic services, special collections work and preservation work and supplies. This measure is more reasonably determined by using the number of contacts with the public per dollar appropriated for library personnel. The total cost of personnel services for the Library is \$2,067,800. It should be understood this number also includes costs for those members of the staff who do not interact directly with the public, i.e. administrative support staff, catalogers, etc.

Measure: the number of items catalogued per dollar appropriated for library services

(Added by Legislature in FY2001 version.)

Current Status:

While the Library's operating budget is \$3,203,900 excluding grants, only 2 positions catalog and process library materials. Last year, as the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving staff time and expense at the local level. They cataloged and processed 748 books and 11,539 government documents for a total of 12,287 items. The Library's personnel cost for cataloging is \$94,700.

The cost per item cataloged per dollar appropriated for cataloging is \$8.00

Measure: the percentage of Alaskans who have access to the Internet; and

(Added by Legislature in FY2001 version.)

Current Status:

An October 2000 report from the U.S. Department Of Commerce states that 64% of Alaskan households have a computer. Of these the report states that 55% of Alaskan households have internet access.

Background and Strategies:

The Denali Commission is doing a statewide survey of internet accessibility across the state. In addition, the State Library is updating a survey with information on public access through public libraries. Information from these studies will be available in January.

Measure: the time taken for response to distance requests.

(Added by Legislature in FY2001 version.)

Current Status:

The Library deals generally with two types of distance requests, interlibrary loan and reference referrals.

Interlibrary Loan has a set a standard of 24 hour turnaround to process requests for other libraries and also for sending out State Library materials in response to specific requests. This standard is met 98% of the time.

Reference Referrals attempts to meet requests within 24 to 48 hours depending upon the complexity of the request and the research required. In examining response time over a period of months we meet the goal of 48 hour response in 95% of requests.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the number of contacts with the public per dollar appropriated for library operations;			X		
• the number of items catalogued per dollar appropriated for library services			X		
• the percentage of Alaskans who have access to the Internet; and			X		
• the time taken for response to distance requests.			X		

Archives

Key Performance Measures for FY2002

Measure: the average time taken from the division's receipt of records and archives to the time that they are made available to the public

(Added by Legislature in FY2001 version.)

Current Status:

The staff can process incoming archives records at a rate of 4 cubic feet per day. Provided there is no backlog and an incoming shipment is small, those archival records are processed within 48 hours.

Background and Strategies:

The Archives changed the level of Archives review from a folder by folder examination to review of the records at the box level.

Measure: the percentage of records retained that have no long-term value; and

(Added by Legislature in FY2001 version.)

Current Status:

The Archives does not permanently retain any records with no long term value.

Background and Strategies:

The Archives has a target of reducing agency created records by 98%, i.e. only 2% being permanently archived for legal, administrative or historical reasons. The Archives used to retain 4-5% but has been close to its 2% target since revising retention schedules several years ago.

Measure: the percentage of record schedules that are current.

(Added by Legislature in FY2001 version.)

Current Status:

33% of records retention schedules are reviewed and brought current annually.

Background and Strategies:

The Archives instituted a continuous record schedule review several years ago. All schedules are now reviewed on a three year cycle, so at any given time, one third will have been reviewed within the last year. The staff has found that a three year cycle for schedule review is sufficient for catching changes in administrative records creation.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the average time taken from the division's receipt of records and archives to the time that they are made available to the public;		X			
• the percentage of records retained that have no long-term value; and		X			
• the percentage of record schedules that are current.		X			

Museum Operations

Key Performance Measures for FY2002

Measure: the percentage of the collection that is available to Alaskans;*(Added by Legislature in FY2001 version.)***Current Status:**

100% of the collection is available either through existing exhibits or by appointment. At any given time approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

Background and Strategies:

The Museum is moving to make more of its collection available online. However, a significant increase of the collection on view in exhibition is dependent on a larger facility.

Measure: the ratio of visitors to employees;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000;

1. A total of 86,804 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,960.2 to 1.
2. A total of 69,492 visitors viewed 5 Museum traveling exhibitions at 6 separate venues.
3. A total of 6,431 individuals used 556 hands-on educational objects from the Museums at 45 separate schools or institutions

Measure: the number of items added to the collection;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000, a total of 214 objects were added to the State Museums' collections.

- A total of 7 objects were added to the SJM collection.
- A total of 207 objects were added to the ASM collection.

Measure: the percentage of items offered to the museum that are accepted for museum use;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000;

- A total of 240 objects were offered to the ASM as donations with 168 of those objects accepted into the collection representing 70% of the total offered to the Museum.
- A total of 6 objects were offered to the SJM as donations with 4 of those objects accepted into the collection representing 66% of the total offered to the Museum.
- A total of 325 objects were offered to the ASM as purchase acquisitions with 39 of those objects accepted into the collection representing 12% of the total offered to the Museum.

Measure: the percentage growth in the collection; and
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, the Museums added a total of 214 objects to the State's collections representing a growth of 0.74%.

1. The SJM collection added a total of 7 objects, representing a growth of 0.12%.
2. The ASM collection added a total of 207 objects, representing a growth 0.90%

Measure: the state cost per traveling exhibit.
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

The Museum developed 1 traveling exhibit at a cost of \$9,520.

The Museum circulated 5 traveling exhibits to 6 separate venues. The only cost is transportation between sites.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the percentage of the collection that is available to Alaskans;		X			
• the ratio of visitors to employees		X			
• the number of items added to the collection; and		X			
• the percentage growth in the collection; and		X			
• the state cost per traveling exhibit.		X			
• the state cost per traveling exhibit.		X			

Alaska Postsecondary Education Commission

Key Performance Measures for FY2002

Measure: the completion and placement rate of students attending Alaska institutions that offer job-specific training programs;

(Added by Legislature in FY2001 version.)

Current Status:

ACPE will rely on participating postsecondary institutions to provide the data on which this measurement is based. Institutions are in the process of developing their information-gathering and reporting mechanisms.

Benchmark:

Not yet established.

Background and Strategies:

By regulation the Commission now requires institutions under its purview to collect and report completion rates. Once this information is readily available to consumers, it will increase their ability to select a school with high completion or "success" rates.

Measure: the percentage of loans issued by the commission that are in default; and

(Added by Legislature in FY2001 version.)

Current Status:

The 1998 program default rate is 10.0%.

Benchmark:

The 1997 program default rate was 14.1%.

Background and Strategies:

Continue to expand collections tools and improve revenues:

Implement credit reporting on entire portfolio
Increase use of and accountability for private sector collection contractors
Expand license denial
Implement wage garnishment

Measure: the defaulted loan recovery rate.

(Added by Legislature in FY2001 version.)

Current Status:

The 2000 annual recovery on defaulted loans is 8.79%.

Benchmark:

The 1999 annual recovery on defaulted loans was 10.15%. This is the first year for which recovery data was readily available

Background and Strategies:

Strategic efforts related to this measurement are noted under the default rate measurement discussed above.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">the completion and placement rate of students attending Alaska institutions that offer job-specific training programs;the percentage of loans issued by the commission that are in default; andthe defaulted loan recovery rate.		X	X		

WWAMI Medical Education

Key Performance Measures for FY2002

Measure: the number of Alaska communities with access to medical services associated with WWAMI/UW;
(Added by Legislature in FY2001 version.)

Current Status:

In addition to the communities already served by WWAMI, eight communities in Alaska will receive either a new or an enhanced service in calendar year 2000 (Seward, Bethel, Fairbanks, Anchorage, Juneau, Wasilla, Kodiak, Soldotna).

Benchmark:

No benchmarks provided at this time.

Background and Strategies:

Here is a list of some of the services and programs provided to communities through WWAMI/University of Washington:

1. MEDCON

Within the state of Alaska, virtually every community has increased access or enhanced medical services associated with WWAMI/University of Washington through the MEDCON consulting service. In 1999, over 4,000 calls were made or roughly 11 calls a day. This service allows physicians from Ketchikan to Barrow to consult with a specialist and get recommendations on patient care.

MEDCON calls in calendar year 2000 have increased by 20% over the years 1991-1999. Historically, 47 Alaska communities have accessed MEDCON. Though there is a higher volume this year, it is expected that the same number of communities will access MEDCON.

2. Alaska Family Practice Residency

The Alaska Family Practice Residency graduated its first class of residents. The city of Seward has been recruiting for 9 years for full-time physicians. Two Family Practice Residency graduates are now practicing and living in Seward.

One graduate is practicing in Juneau, one in Fairbanks, and one in Anchorage.

The Alaska Family Practice Residency also started an Emergency Medicine Resident elective rotation in Soldotna.

This year residents will be doing rotations in Bethel (8), Fairbanks (2), Kodiak (2), Wasilla (3), and Soldotna (2).

The Residency patient care has increased about 10% over last year. In FY2001, the faculty physicians and residents conducted about 21,000 patient visits. Seventy-five percent of the patient population is medically underserved.

3. WRITE program (WWAMI Rural Integrated Training Experience)

The WRITE program opened a new 6-month clinical training site in Wasilla.

4. Clerkships

Clerkships in Advanced Internal Medicine and Plastic and Reconstructive Surgery will start this year in Fairbanks.

Over 10 physicians in Fairbanks will receive clinical faculty appointments from the University of Washington School of Medicine.

5. Pediatric Sub-specialty clinics

Each year, Alaskan children needing care from sub-specialist pediatricians are seen in Anchorage by University of Washington School of Medicine faculty that travel to Anchorage. For calendar year 2000, there will be an estimated increase of 40% in the number of patient visits. This year there will be approximately 587 patient visits. Last year, 286 patient visits were performed.

Measure: the percentage of WWAMI participants who return to the state to practice medicine;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, there was 38% increase in the number of WWAMI participants who returned to Alaska to practice medicine. Nine of the ten student who entered the 1992 WWAMI class finished their training by year 2000 and seven of those have returned to Alaska to practice, for a return rate of 70% for that class.

Benchmark:

The average return rate for Alaska is 51.6% (much higher than the national average of 40%).

Measure: the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, 57% of the returning students chose to practice medicine on a medically underserved area of Alaska. In actual numbers, seven students returned and 4 of those are practicing in an underserved area. This reflects no change from previous years.

Measure: the number of health-related programs developed in the state that are associated with WWAMI/UW; and
(Added by Legislature in FY2001 version.)

Current Status:

During calendar year 2000, there was a 29% increase in health related programs developed in Alaska by WWAMI/UW.

Measure: the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program.
(Added by Legislature in FY2001 version.)

Current Status:

This year WWAMI faculty will receive approximately 40% increase in the research funding for the year 2000. The average amount of research funding per year is \$500,000. This year the amount increased to approximately \$700,000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of Alaska communities with access to medical services associated with WWAMI/UW; the percentage of WWAMI participants who return to the state to practice medicine; the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program; the number of health-related programs developed in the state that are associated with WWAMI/UW; and 		X			
		X			
		X			
		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program. 			X		

Department of Environmental Conservation

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures.

(Added by Legislature in FY2001 version.)

Current Status:

All divisions are tracking performance measures.

Benchmark:

The goal is for all divisions to track performance on 100% of their assigned performance measures.

Background and Strategies:

The goal is for divisions to track 100% of their assigned performance measures. To accomplish this goal the following strategies will be employed:

- Evaluate merit of performance measures and modify performance measures when necessary; and
- Establish valid benchmarks to determine and/or measure results.

Measure: The percentage of permittees where the department can determine compliance through inspection, monitoring, and/or reporting.

(Revised from Legislature's FY2001 version.)

Current Status:

Programs which are funded with general funds have been the primary targets of budget reductions (Environmental Health and Water) and are least able to determine compliance. The water discharge program data is non-existent. Programs funded by restricted funding which has not been the target of large budget reductions (federal funds, response funds, clean air protection fund) are generally able to complete compliance inspections. The concern grows that the general funded programs can not determine compliance due to under funding, yet those programs involve persistent and life threatening critical public health and environmental issues.

Benchmark:

The goal of the department is to incrementally increase percentage of facilities where it can determine compliance and to increase compliance for those facilities.

Background and Strategies:

To accomplish this goal, the following strategies will be employed:

- Request incremental funding for programs lacking sufficient funds;
- Assess risk of permitted facilities through inspection, monitoring, and/or reports;
- Prioritize facility inspections according to risk;
- Create and maintain a valid inventory or database of permitted facilities, using a department-wide facility identification database;
- Create and maintain automated reporting tools for permitted facilities;
- Use data from permittees to determine compliance; and
- Use third party inspections to determine compliance.

Measure: The number of critical violations in inspected public or private facilities that significantly affect the health or safety of the public.

(Added by Legislature in FY2001 version.)

Current Status:

The data provided by Environmental Health illustrates the dilemma raised by the prior measure. With insufficient general funds, we are unable to inspect all facilities to determine compliance, yet those we do inspect clearly have critical violations. The water program is not doing any effective monitoring and is unable to estimate critical violations. The air program does compliance monitoring but has not looked at critical violations that affect health or safety as part of that evaluation process.

Benchmark:

The goal of the department is to achieve incremental decreases in the number of critical violations in inspected facilities while increasing the frequency of inspections.

Background and Strategies:

To meet this goal we will employ the following strategies:

- Ensure that all programs, whether fee or general fund supported, get sufficient funding to detect critical violations that affect health or safety;
- Increased inspection and monitoring of high risk public or private facilities;
- Peer reviews and inspections performed by affected industries; and
- Educate inspected facilities regarding the impacts of and how to avoid critical violations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Provide basic water and sewerage service to an average of 500 households in rural communities each year. • Reduce carbon monoxide pollution in Anchorage to meet health standards by end of 2003. • Percentage decrease in critical violations at inspected food establishments. • Percentage increase in the number of higher risk facilities inspected. 		X 			

Office of the Commissioner

Key Performance Measures for FY2002

Measure: The number of times the Commissioner's Office was involved in adjudicating a state permit decision or in changing a federal standard or decision.

(Revised from Legislature's FY2001 version.)

Current Status:

Spill Prevention and Response - In the last three years, oil discharge and contingency plans for Prince William Sound tankers, Alliance fuels, the Valdez Marine Terminal and the Trans-Alaska Pipeline have been adjudicated.

Air - Challenged unnecessary federal restrictions and over filing on an air permit issued to Cominco under the state delegation for air primacy.

Water - The state certification of the log transfer facility general permit is currently under adjudication. Removal of the state from the National Toxics rule for arsenic.

Benchmark:

Reduction in number of disputes on state permits requiring adjudication. Increased number of federal standards or decisions modified for Alaska's unique conditions.

Background and Strategies:

To accomplish reduced adjudication's, the following strategies will be employed:

Shift focus from permitting and emphasize monitoring to determine results of permit decision

Develop and offer alternatives for informal dispute resolution

Increase staff training in consensus-based decision making and conflict resolution

To accomplish Alaska appropriate federal rules and standards, the following strategies will be employed:

Where it's important for industry to "Alaskanize" a federal rule, we will dedicate all necessary resources to assist;

Be proactive in identifying federal rules and regulations that do not make sense in the State of Alaska;

Actively participate in national and interstate forums; and

Encourage industry, the environmental community, and the public to actively communicate to the department federal issues of concern.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The percentage of divisions that meet assigned performance measures.		X			
• The percentage of permittees in compliance with state law or regulation.					X
• The number of critical violations in inspected public or private facilities that significantly affect the health or safety of the public.					X
• The average time taken to adjudicate a decision in permit disputes.					X

Administrative Services

Key Performance Measures for FY2002

Measure: The percentage of employee complaints and grievances filed and resolved at the departmental level as compared to all other departments.

(Added by Legislature in FY2001 version.)

Current Status:

The department has tracked numbers of grievances but only recently began to track disposition of those grievances. Some grievances take more than one year to resolve. Pending complaints and grievances is a total of unresolved from the prior calendar year added to new from this calendar year.

Benchmark:

The goal of the department is to resolve 90% or more of complaints and grievances within the department.

Background and Strategies:

Grievances are disputes that relate only to application of contract provisions or contractual violations, while complaints are defined as any controversy or dispute that does not involve the application or interpretation of contract provisions. The department is involved at every step of the grievance/complaint process and normally must approve all grievance settlements, even when resolved by labor relations. The table above provides a listing of disputes resolved as a percentage by department in the last two years.

To achieve the goal of the department, the following strategies will be used:

- Conduct regular preventative meetings with union representatives;
- Provide supervisory training to ensure supervisors comply with contractual agreements;
- Establish clear performance measures at the employee level;
- Mediate and resolve problems before a complaint or grievance is filed; and
- Update and revise evaluation process/forms to provide meaningful, timely feedback tools.

Measure: The percentage of employee grievances overturned by hearing officers as compared to all other departments.

(Added by Legislature in FY2001 version.)

Current Status:

In FY98, no department grievances were overturned at hearing. In FY99, one department grievance was partially overturned at hearing. Currently, in FY00, no grievances have been overturned. Cumulatively, one department grievance reached arbitration in the last three fiscal years and the department received a partial decision.

Benchmark:

The goal of the department is to have less than 5% of grievances overturned by a hearing officer.

Background and Strategies:

Arbitration is the negotiated process the employer and the unions agreed to use to resolve allegations of contract violations or to enforce the terms of the contract. Grievances are disputes that relate to application or interpretation of a specific contract provision, allegations of a specific contractual violation, or used to bring enforcement of a specific contractual term or article.

To achieve the goal of the department, the department will employ the same strategies as the previous measure.

Measure: The percentage of indirect costs collected for the commissioner and the administrative services division and for shared overhead costs.

(Added by Legislature in FY2001 version.)

Current Status:

For the last several years the department has slightly reduced the percentage of funds being collected to cover indirect costs.

Benchmark:

The goal of the department is to maintain or decrease the indirect funding relative to total dollars.

Background and Strategies:

The goal is to provide effective support services at the lowest possible cost and to manage shared costs to reduce those costs. For example, the department was able to reduce telephone costs through consolidation of billings. To achieve this goal, services will be evaluated using the following criteria:

Is the task required by statute;

Is the task required by federal regulation;

What consequences occur if the task is not completed;

What level of detail is required;

What level of staff knowledge and training is required to perform the task;

Is there another way we can purchase these services at a lower cost;

Will an additional investment now lead to efficiencies or savings in the future;

Does this cost benefit only a specific program(s) and therefore be charged directly to the program; and

Does a reduction in program funding reduce the needs for indirect services or costs?

Measure: The percentage of penalties for total payroll or vendor payments per year.

(Added by Legislature in FY2001 version.)

Current Status:

The department has not paid any penalty payroll in the last ten years. The annual percentage of penalties for vendor payments is very low, well below 1% of total payments.

Benchmark:

The department will limit penalty pay to less than 0.1%.

Background and Strategies:

Payroll:

The department currently has almost 500 employees. With 24 pay periods each year, the department completes about 12,000 payroll transactions annually. Employees are paid from different accounts and, when combined with additional parameters such as bargaining unit and overtime, the potential for error rises dramatically. To ensure that the goal is met, the department will explore new technologies and methods for time and payroll purposes. For example, the use of electronic timesheets and the possibility of eliminating timesheets for overtime-exempt employees claiming pay for a single funding code.

Vendors:

The department strives to make vendor payments as close to the due date as possible. To accomplish this we attempt to enter payments five days prior to the invoice due date. Delays occur when approvals are not available; an invoice is delayed; or insufficient information is provided on an invoice. To ensure prompt payments we centralized tracking of travel charges, train staff on invoice processing, and review statements to monitor outstanding invoices.

Measure: The number of audit exceptions resolved.

(Added by Legislature in FY2001 version.)

Current Status:

From fiscal year 1996 to 1998 the department has reduced the audit exceptions by 59%. In addition, 100% of audit exceptions have been resolved.

Benchmark:

The goal of the department is to eliminate audit exceptions and to resolve any valid exceptions that do occur within six months of notification.

Background and Strategies:

The department makes the identification and resolution of potential audit exceptions a high priority. To meet this goal we:

Review prior audit issues to identify current areas of need;

Identify the appropriate staff level to resolve issues; and

Assign tasks to clearly identify staff responsible for technical processing and those responsible for compliance monitoring.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of employee complaints and grievances filed and resolved at the departmental level as compared to all other departments. 		X			
<ul style="list-style-type: none"> • The percentage of employee grievances overturned by hearing officers as compared to all other departments. 		X			
<ul style="list-style-type: none"> • The percentage of indirect costs collected for the commissioner and the administrative services division and for shared overhead costs. 		X			
<ul style="list-style-type: none"> • The percentage of penalties for total payroll or vendor payments per year. 		X			
<ul style="list-style-type: none"> • The number of audit exceptions resolved. 		X			

Environmental Health

Key Performance Measures for FY2002

Measure: The amount of state investment per facility or unit.

(Revised from Legislature's FY2002 version.)

Current Status:

As can be seen from the attached spreadsheets, most of the program areas are funded roughly 60% general fund and 40% program receipts. There are two program areas where this is not the case:

- Food (other than seafood) and public facility sanitation: In this program area, general funds account for just 13% of the total funding available per unit. This is down from nearly 70% in calendar year 1998. Program receipts represent 81% of the program unit funding, up significantly from calendar year 1998 when program receipts were just under 28%.
- Drinking Water: General funds account for 24% of this program area while federal funds account for 74%. In calendar year 1998, general funds represented nearly 30% of the funding. Because the federal drinking water grant is a 75%/25% match grant, what this means is that the state is essentially running a federal drinking water program.

Benchmark:

Until there is agreement on the appropriate relative percentage of general fund to program receipt support for state services, there is no way to determine a benchmark. However, a split of 60% general fund / 40% program receipts seems appropriate.

Background and Strategies:

During the 2000 Legislative session, legislation was passed (HB 361) that changed what services DEC could include in its fee calculations for some programs. The net effect of this legislation will be to reduce the fees paid certain industries for their permits, approvals and other services. The solid waste program was included in HB 361, and as shown in the attached spreadsheet, the overall percentage of fees was reduced from 44.4% to 38.6%. The ratio of general funds and program receipts is now approximately 60%/40%.

Throughout the legislative hearings on HB 361, the department consistently stated that the food service program should be included in order to reduce the overall level of fees paid by facility operators. We continue to support such a strategy.

Measure: The number of "boil water" notices issued, the population affected, and the duration for the year.

(Added by Legislature in FY2002 version.)

Current Status:

In the first three quarters of calendar year 2000, we've seen a reduction from 1999 in each of the three areas measured: the number of boil water notices issued, the population affected, and the length of the boil water notice.

Benchmark:

Decrease in the number of Boil Water Notices issued, population affected, and duration.

Background and Strategies:

Boil water notices are issued when public water supplies exceed the public health standards for fecal coliform. Fecal coliform indicates a water system is being contaminated by sewage. Testing for fecal coliform is the most routine testing done by public water systems and the least expensive. 85% of the compliance sampling done by public water systems is for fecal coliform. The longer it takes the public water system to bring the water into public health compliance, the longer the requirement to boil the water will last.

In order to continue to see a decrease in the number of Boil Water Notices, their duration, and the population affected the department will

- continue to work with engineers and others to ensure domestic wastewater systems are properly designed and installed;
- work with property owners and utility managers to ensure domestic wastewater systems are properly maintained;
- work with public water systems and the Division of Facilities, Construction and Operation to ensure water system operators are properly trained for the collection of water samples; and
- work with public water system operators to ensure the disinfection methods for the water system are appropriate and properly functioning.

Measure: The percentage of sanitary surveys that result in significant compliance violations.

(Added by Legislature in FY2002 version.)

Current Status:

Tracking significant deficiencies in sanitary surveys began 4/1/00. Therefore, we have no historical data as of yet. Between 4/1/00 and 9/30/00, 16% of the completed sanitary surveys (11 out of 71) found significant deficiencies.

Benchmark:

Yearly percent decrease (with a target of 10% for 6/30/01 and 5% for 6/30/02) in sanitary surveys that identify significant compliance violations.

Background and Strategies:

A sanitary survey is required of all public water systems that are federally regulated under the Total Coliform Rule. It is a general "inspection" of the system where the surveyor reviews how the system is operated, how well the operator is keeping required records, and the overall integrity of the infrastructure of the system. A sanitary survey can result in a number of "paperwork" violations that may not present a threat to public health, such as monitoring and reporting; however, this performance measure seeks to decrease the number of violations that may be a threat to public health.

In order to achieve a decrease in the number of sanitary surveys that result in significant compliance violations, we will

- work with system operators and the Division of Facilities, Construction and Operation to ensure each public water system is managed by a certified operator;
- continue to provide assistance to water system operators, directly and through the Remote Maintenance Worker program and the National Rural Water Association on how the water treatment process works and the system's maintenance needs; and
- provide information annually to the Division of Facilities, Construction and Operation on the infrastructure needs of individual systems.

Measure: The percentage of landfills with a permit or an alternative to a permit.

(Added by Legislature in FY2002 version.)

Current Status:

All landfills are required to have a permit or some form of acceptable alternative in order to operate. At the end of the third quarter in 2000, 88 active landfill sites out of 264 (33%) had a current permit or an acceptable alternative. This is an increase from calendar year 1997 when just 22% of landfills were permitted.

Benchmark:

Percent increase of landfills with permit or an alternative to a permit.

Background and Strategies:

Alaskans generate about 1,300 tons of household garbage each day, nearly twice the national average per person. 78% is disposed of in landfills; 15% is incinerated; and 7% is recycled. DEC regulates 385 landfills: 142 are non-municipal (industrial) facilities that handle materials like drilling wastes, mine tailings, and construction wastes; 243 are municipal landfills, of which 10 serve large communities; 21 service medium-sized towns; 38 serve industrial or government camps; and 174 serve small villages. AS 46.03.100 requires that anyone who conducts an operation that results in the disposal of solid waste into the waters or onto the land of the state have a permit.

In order to increase the percentage of landfills with a permit and an alternative to a permit, we will

- develop general permits for landfills that serve small camps and villages (Class 3 landfills);
- significantly streamline permitting process in-house through developing standard permit formats and language and reducing the detail in the permit document, relying instead on the language of the regulation and the permit application; and
- develop permits-by-rule.

Measure: The percentage of landfills with an inspection score of 80 or higher.

(Added by Legislature in FY2002 version.)

Current Status:

Permitted landfills as well as unpermitted dumps are inspected, but scores are only tracked for permitted sites. At the end of the third quarter of 2000, we had inspected 15% of the permitted landfills and 52% had a score of 80 or higher. This compares with calendar year 1997, when we had inspected approximately 10% of the permitted landfills and just 27% had a score of 80 or above.

Benchmark:

Increase in the percent of landfills inspected, and percent increase of landfills with an inspection score of 80 or higher.

Background and Strategies:

Landfill facilities are inspected to determine if they are handling their wastes in a manner that is protective of public health as outlined in their permits and the department's solid waste regulations. The higher the inspection score, the better the waste disposal practices by the landfill operator.

Over the past four years, the percentage of Class 3 community landfills that have been inspected has ranged from a low of 43% to a high of 79%. In order to achieve the goal of improving how waste is handled and disposed, we need to increase our presence in the field, particularly for Class 3 community landfills.

In order to accomplish this goal, we will

- increase the number of inspections by using staff time that is freed up as a result of streamlining the permitting processing with a target of inspecting 25% to 35% of all permitted landfills annually;
- provide solid waste training to operators with an emphasis on rural landfill operations;
- increase our focus on solid waste handling options with communities; and
- increase the percentage of Class 3 community landfills that are inspected, and decrease the percentage of Class 1 and Class 2 community landfill inspections except for those facilities with compliance problems.

Measure: The number of critical violations affecting food safety.

(Added by Legislature in FY2002 version.)

Current Status:

We are seeing an increase in the percentage of critical violations in the food inspections we conduct, even though the number of inspections are decreasing because of significant budget reductions to this program. Inspections are used as a means to provide technical assistance to operators on how to prevent problems from occurring. The less we are able to be in the field, the fewer our opportunities to provide this kind of assistance.

These figures do not include seafood processor inspections. The seafood program's database is being redesigned to collect this for future reporting.

Benchmark:

Percent decrease in critical violations that affect food safety and wholesomeness.

Background and Strategies:

Critical violations occur when an operator is not in compliance with state food rules in a manner that can result in a foodborne illness. They include such things as serving shellfish from unapproved areas, not separating raw foods from cooked foods, and employees that do not wash their hands after using the restroom. Because foodborne illness

is notoriously underreported, often passed off as the "stomach flu" (which doesn't exist), we use critical violations as a means to measure the likelihood of a foodborne illness occurring.

In order to reduce the occurrence of critical violations, we should

- inspect operations according to the public health risks they pose based on the type of food, preparation, or processing;
- focus on critical items during routine inspections;
- continue to provide training to operators in order to have an educated workforce in food industry regarding food safety issues; and
- continue other outreach efforts with the food industry such as direct mailings and posting contemporary food safety issues on our website.

Measure: The percentage of facilities inspected according to risk-based inspection frequency protocol.

(Added by Legislature in FY2002 version.)

Current Status:

Because of significant budget cuts to this program, no operations are inspected as often as called for in the risk-based inspection frequency protocol.

By the end of the third quarter of 2000, 36% of all food operations had been inspected at least once; 67% of the inspections were performed at higher risk level operations. 45% of all higher risk food operations have been inspected at least once.

During this same time, 7% of all public facilities were inspected at least once, and 91% of the inspections were performed at higher risk facilities. 24% of all higher risk public facilities have been inspected at least once. Only 27% of all public facilities are ranked as higher risk facilities.

Benchmark:

Underfunding of this program will prevent us from meeting this performance measure. Therefore, our benchmark is to increase the percentage of high-risk operations inspected at least once per year.

Background and Strategies:

The primary goal of a sanitation inspection program, whether for food operations or public facilities such as pools, spas, and day-care centers is to protect the public from diseases that can be spread in those operations because of poor sanitation. This goal is best achieved with regular inspections, the frequency of which is based upon the public health risks posed by the particular operation. Inspections allow the department to interact with facility operators to identify and correct conditions that could lead to a public health outbreak.

In order to ensure the best use of the department's resources, a risk-based inspection frequency protocol was developed and implemented two years ago. The protocol takes into account as appropriate the type of food, the population served, the type of process or handling, and the likelihood that physical, microbial, or chemical hazards will be present.

In order to increase the percentage of higher risk operations that are inspected at least once per year, we will

- continue to cross-train our inspection staff so all are able to proficiently inspect all types of food operations, including seafood processors;
- continue to reduce the number of inspections performed at lower risk facilities unless done under contract with the U.S. Food and Drug Administration; and
- continue to find ways to reduce the amount of time inspection staff must spend in the office, such as we have done through the expanded use of laptop computers.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The amount of state investment per facility or unit. • The number of "boil water" notices issued, the population affected, and the duration for the year. • The percentage of sanitary surveys that result in significant compliance violations. • The percentage of landfills with a permit or an alternative to a permit. • The percentage of landfills with an inspection score of 80 or higher. • The number of critical violations affecting food safety. • The percentage of facilities inspected according to risk-based inspection frequency protocol. 			X X X X X		

Statewide Public Services

Key Performance Measures for FY2002

Measure: The percentage change in compliance.

(Added by Legislature in FY2001 version.)

Current Status:

The Statewide Public Services Division (SPS) no longer receives federal grant funds for hazardous waste compliance assistance. However, we still provide overall compliance assistance to all facilities voluntarily requesting assistance. The division is in the process of implementing a compliance assistance tracking system designed to collect information for all technical assistance.

Benchmark:

Maintain the 95% compliance rate, while increasing the number of facilities taking advantage of this service by 5% each year.

Background and Strategies:

In previous years Statewide Public Services collected information specifically targeting hazardous waste compliance under a federal grant agreement with the Environmental Protection Agency (EPA). The division only tracked information specifically related to facilities handling Resource Conservation and Recovery Act regulated materials.

Since FY 1998, assistance has been provided to approximately 60 companies annually and corrected 95% of their hazardous waste compliance concerns. Potential EPA violations avoided through voluntary corrective action range from 230 to over 800 annually. These violations have been avoided as a result of voluntary inspections and follow-up actions provided by the division.

To achieve our goal, we will implement the following strategies:

- Obtain federal funding from sources that can support our goals for compliance assistance.
- Increase outreach to facilities through education with business associations, at workshops, fairs, and community events.
- Contact facility owners and operators by mailing out information describing successful results.
- Target priority areas of the state where compliance assistance is unknown.

Measure: Facility savings resulting from Statewide Public Services assistance.

(Revised from Legislature's FY2001 version.)

Current Status:

Statewide Public Services (SPS) issues the Alaska Materials Exchange (AME) catalog quarterly throughout the year. Even though our ability to measure savings is limited by the responses we receive to our requests for sharing successful exchanges, we know there has been over \$1.5 million savings to Alaska businesses since the project began. The division collaborates with Chambers of Commerce to assist nearly 500 business in reusing and recycling materials through the Green Star program; however we have not tracked the associated savings. Other kinds of assistance provided by SPS have not been tracked from a cost-savings measure. There has been no measurement of incidental savings to facilities, such as reduced disposal of materials in landfills, or avoiding responses to illegal dumping of wastes, and no measurement of voluntary compliance.

Benchmark:

Increase the number of facilities experiencing costs savings for compliance, pollution prevention, and reusing/recycling materials by 10% each year. Assist facilities in realizing a savings of at least 10% of operating costs through pollution prevention and compliance.

Background and Strategies:

Even though there is no information available on the economic savings to all facilities that receive assistance from SPS, there is some information through AME, which was started in 1994. SPS supports AME, which is an information clearinghouse that helps businesses reuse valuable materials, rather than dispose of them as waste.

To achieve our goal, we will implement the following strategies:

- Increase the division's ability to more accurately identify and track direct cost savings to facilities, along with incidental savings to others.
- Share information of the cost-savings to other facility owners and operators in an effort to get greater participation.
- Increase AME outreach through use of the catalog on the Internet, and thereby reducing the number of paper copies required to share the information.
- Integrate AME, Green Star, and other ways of reusing and recycling materials with compliance assistance services.

Measure: The percentage of site visits and field activities that result in voluntary compliance.

(Revised from Legislature's FY2001 version.)

Current Status:

Over the last year, Statewide Public Services (SPS) performed 112 voluntary assistance site visits to businesses, which resulted in a 72% compliance rate. During the same period, the division provided household hazardous waste disposal assistance to 11 communities in Southeast Alaska and 10 communities along the Yukon River. This resulted in the removal of 461 55-gallon drums, thereby keeping those materials out of their landfills and in compliance with applicable requirements.

Benchmark:

To reach and maintain 95% compliance through site visits and field activities.

Background and Strategies:

Through education and outreach, particularly targeted at business, community, and tribal associations, increase the number of facilities in compliance through voluntary, innovative methods. Provide more aggressive follow-up with those facilities that need continuing assistance in reaching compliance.

Measure: The percentage of completed environmental assessments in communities.

(Added by Legislature in FY2001 version.)

Current Status:

Approximately 200 residents of 70 villages have taken 7 Generations training on how to perform environmental assessments. Approximately 80% of those villages have completed their environmental assessment.

Benchmark:

100% of the villages participating in environmental assessment training should complete their environmental assessments. Our goal is to get 90% of the rural villages enrolled in the program.

Background and Strategies:

7 Generations training relies on voluntary participation by villages and funding support by community/tribal organizations. By word-of-mouth from those taking the course and performing assessments, we are seeing an increased interest from villages who are experiencing environmental and public health problems. We are also seeing interest from other agencies (USDA, Denali Commission, EPA) wanting to assist native communities in community planning, so we are working more closely with them to deliver our services to additional villages. The next step after villages completing an environmental assessment is taking action to address priority problems. Statewide Public Services will be a key partner in working with the communities and other interested agencies in coming up with the resources to actually make a difference.

Measure: The percentage of telephone contacts, web site visits, and walk in visits that result in useful assistance to achieve environmental and human health awareness and compliance.

(Revised from Legislature's FY2001 version.)

Current Status:

The division has achieved a 99% satisfaction rate. This rate is based on the return of feedback forms from the users of our service.

Benchmark:

Maintain 99% satisfaction rate, while increasing technical assistance to Alaskans through better use of information technology.

Background and Strategies:

Statewide Public Services provides information assistance and technical assistance to many individuals, small businesses, and small communities who normally do not have environmental expertise, through staff or contractors. We measure our performance through feedback forms. We have established Information Assistance Centers in Anchorage, Fairbanks, and Juneau for walk-ins. We are increasing our participation in community events like fairs, workshops, school environmental and career events, and community association activities. We are working with business groups and associations to provide a better understanding of DEC assistance available. We encourage those having successful experiences to share their results with other associates.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The percentage change in compliance.		X			
• The costs for environmental compliance per facility					X
• The average cost per contact for assistance.				X	
• The percentage of contacts that result in compliance.					X
• The percentage of completed environmental assessments in communities.		X			
• The percentage of department contacts that result in a favorable experience.					X

Air and Water Quality

Key Performance Measures for FY2002

Measure: The cost per permit issued

(Added by Legislature in FY2001 version.)

Current Status:

Air Quality: We have a time billing system using codes for various activities. We track the total amount time billed to the companies for staff time on permit issuance activities for permits that have been issued. Under this billing system, an operating permit costs \$9,006.

Water Quality: DEC is re-assessing what would be appropriate fees and related tracking system.

Benchmark:

Determine and reduce the cost per permit issued.

Background and Strategies:

Air Quality: An Air Permit Benchmarking study has just been completed. The study was conducted to find ways to streamline the air permit process. A final report of this study was completed by November 2000. The strategy used to accomplish the benchmark will be the implementation of the key recommendations from the Air Permit Benchmarking study.

Water Quality: To determine and reduce permit costs, the department will be revising fees according to the requirements of HB361.

Measure: Whether the carbon monoxide levels in Fairbanks and Anchorage meet health standards.

(Added by Legislature in FY2001 version.)

Current Status:

For the past three winters (e.g., 1997, 1998, and 1999) Anchorage has met the health standard benchmark. Violations could still occur. Fairbanks has failed to meet the standard. In 1998, Fairbanks exceeded the standard twice. In 1999, Fairbanks exceeded the standard three times.

Benchmark:

Attainment of the national ambient air quality standards.

Background and Strategies:

DEC is working closely with Fairbanks Borough, Municipality of Anchorage and EPA to develop plans to further improve air quality. The plan for Fairbanks is to be completed by August 2001 and the plan for Anchorage is to be completed by December 2001.

Measure: The average time taken from receipt of a permit application to approval.

(Added by Legislature in FY2001 version.)

Current Status:

Air Quality: The average time is 278 days.

Water Quality: DEC has just begun the redesign efforts for Water Permits.

Benchmark:

Decrease in time from receipt to approval per permit type.

Background and Strategies:

Air Quality: We maintain a construction permit file of pending permit applications and track issuance of permits. We use median time average for evaluating this performance measure. There are three types of averages: mode, arithmetic mean, and median. Mode is the value that occurs most frequently in a series of data. Arithmetic mean, commonly known as average, is affected by the exceptional and unusual. It emphasizes the extreme variations. In permitting, a complicated or controversial permit may take a very long time increasing the average even if most of the permits take a much shorter time. The most appropriate average measure for air permitting is median time. Median is determined by calculating the time from when the staff begins work on a permit until the permit is effective for operating permits. These times are then arranged in order from the lowest to the highest. For operating permits, the median time is the value where half the permits take a longer time and half the permits take a shorter time.

In accomplishing the benchmark, we will:

- Adopt regulations to make permits more uniform.
- Implement key recommendations from the Air Permits Benchmarking study.

Water Quality: In accomplishing the benchmark, we will:

- Re-design our permitting system to fast-track lower risk activities.
- Examine possible interagency regulatory time clocks for streamlining opportunities.

Measure: The average time taken from receipt of a permittee complaint to resolution of the complaint.

(Added by Legislature in FY2001 version.)

Current Status:

We are currently not tracking this performance measure, as we have not received many permittee complaints.

Benchmark:

Decrease in time from receipt of permittee complaint to resolution.

Background and Strategies:

The Division will begin tracking this measure at the program level and higher. This will be accomplished by establishing a method to track permittee complaints, i.e., complaint log.

Measure: The percentage of facilities inspected according to risk-based inspection frequency.

(Added by Legislature in FY2001 version.)

Current Status:

Air Quality: The risk-based inspection strategy identified 51 facilities requiring inspections. All 51 facilities have been inspected.

Water Quality: We are not currently tracking this performance measure as we do not have a risk-based inspection frequency program.

Benchmark:

Increase the percentage of higher risk facilities inspected.

Background and Strategies:

Air Quality: Some of the factors that make up risk based targeting are:

- Size of facility
- When the facility was last inspected
- Actual quantity of emissions
- Actual hazardous air pollutant emission
- Compliance history

Risk factors should be reconsidered in light of trends regarding non-compliance and the new law which relies upon operator self-reporting and verifying compliance. We expect to maintain our current level of effort.

Water Quality: To increase the percentage of higher risk facilities inspected, we will establish a risk-based inspection program.

Measure: The number of activities covered by fast-track general permits as compared to the total number of permits

(Not yet addressed by Legislature.)

Current Status:

Air Quality: We have developed pre-approved limits, owner requested limits, Permit By Rule, and nine general permit to fast-track the normal permitting process.

Water Quality: We currently issue fast-track general permits and we are also waiving permit requirements for certain low risk activities.

Benchmark:

Increase in number of activities covered by fast-track permits as compared to the total number of permits.

Background and Strategies:

Air Quality: In order to increase the number of activities covered by fast-track permits, we will:

- Adopt the Permit By Rule for oil drilling regulations.
- Combine unified permitting for solid waste landfills.
- Continue to identify general permit opportunities during permit reviews.

Water Quality: In order to increase the number of activities covered by fast-track permits, we will increase other fast-track options based upon risk to the environment and public health.

Measure: Percentage of timber operations inspected using best management practices.

(Not yet addressed by Legislature.)

Current Status:

Based upon the Department of Natural Resource's Best Management Practice (BMP) implementation monitoring completed on private lands in 1997, BMP's were fully or adequately implemented in the upper eighty to low ninety percentiles. Partial analysis of the 1999 BMP implementation monitoring data indicate overall implementation of selected BMPs on private land as slightly over what was reported in 1997. Monitoring conducted on federal lands indicates BMP implementation rates approach 98%.

Benchmark:

Implementation by 100% of forest operators.

Background and Strategies:

Continued monitoring and education. Maintain adequate field presence by state resource agencies to work with operators.

Measure: Percentage of construction operations inspected using best management practices.

(Not yet addressed by Legislature.)

Current Status:

We did not historically track this performance measure. We began tracking this measure July 1, 2000.

Benchmark:

Percent increase of construction operations inspected using best management practices.

Background and Strategies:

To accomplish this benchmark, we will be developing a risk-based inspection/monitoring program.

Measure: Number of water bodies with confirmed pollution that have been restored.
(Not yet addressed by Legislature.)

Current Status:

There are fifty-eight water bodies with confirmed pollution. In a typical year, at least two water bodies are identified as restored.

Benchmark:

Decrease number of impaired water bodies with confirmed pollution.

Background and Strategies:

Through the Alaska Clean Water Action Plan, we will develop individual water body recovery plans and institutional control programs.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The cost per permit issued. • Whether the carbon monoxide levels in Fairbanks and Anchorage meet health standards. • The average time taken from receipt of a permit application to approval. • The average time taken from receipt of a permittee complaint to resolution of the complaint. • The percentage of facilities inspected according to risk-based inspection frequency. • The number of activities covered by fast-track general permits as compared to the total number of permits. • Percentage of timber operations inspected using best management practices. • Percentage of construction operations inspected using best management practices. • Number of water bodies with confirmed pollution that have been restored. 			X X X X X X X		

Contaminated Sites Program

Key Performance Measures for FY2002

Measure: Number of contaminated sites that have been cleaned up
(Not yet addressed by Legislature.)

Current Status:

49 contaminated site cleanups were completed in FY 2000.

Benchmark:

Increase the number of contaminated sites cleaned up.

Background and Strategies:

Annual site completion rates have more than doubled over the last ten years. The Division has taken a number of steps, which will result in further acceleration of the rate of cleanup completions. In 1999 the Division promulgated new cleanup regulations which allow contaminated site cleanups to be proportional to the risks posed to human health and the environment and the intended land use. The use of "institutional controls" tools has been expanded to facilitate risk-based cleanups which can reduce the time and costs associated with cleanups. The Division has also expanded the Voluntary Cleanup Program (VCP) for low and medium priority sites to enable many sites, including underground storage tank sites, to be cleaned up under a streamlined process with minimal oversight by Department staff. During new site identification, responsible parties for VCP candidate sites are invited to take advantage of this streamlined cleanup process. The Division made an earlier decision to focus some staff resources on large facilities that have multiple high priority sites, such as the former U.S. Navy facility on Adak Island. This approach allowed simultaneous assessment and clean up of multiple sites in an area. The results of this approach will be realized during FY 01 and following years as multiple final cleanup efforts are completed and documented.

Measure: The time it takes the division from receiving a report of a spill to the determination of "no further action".

(Added by Legislature in FY2001 version.)

Current Status:

The department is currently evaluating how to determine the "start date" for a contaminated site since many historical sites were discovered long after the spill occurred.

Benchmark:

Decrease in the time it takes to receive "no further action" determination.

Background and Strategies:

DEC's preference is to take a collaborative approach with responsible persons to facilitate cleanup of contaminated properties. A collaborative approach involves working within the responsible person's level of resources, if there is not an acute risk to human health and the environment such as chemicals going into a stream or drinking water source. This may result in work being undertaken in a phased approach and use of cleanup technologies, such as bioremediation, which are less expensive, but take a longer time to achieve cleanup levels.

In order to speed the cleanup process up at a number of sites, DEC would have to rely on its enforcement authorities and potentially the Response Account, to facilitate quicker action. Faster action may also require more comprehensive sampling on a one time basis to reduce uncertainty (rather than an iterative approach, where additional information needs are dependent upon initial sampling results) and the use of more expensive cleanup techniques that yield immediate results, such as incineration.

Rather than take an aggressive enforcement approach when the risk does not warrant it, DEC is focusing its efforts on creating a regulatory climate that assists responsible persons in speeding up the cleanup process. The Division

promulgated cleanup regulations in 1999 which are reducing transaction costs for the development of cleanup plans and has implemented an expanded Voluntary Cleanup Program to speed up the cleanup of low to medium priority sites. DEC is also increasing its emphasis on working with parties to take quick action to mitigate risk, and employ risk based cleanup standards, accompanied by institutional controls to facilitate cleanups proportional to risk and appropriate for the intended land use. Risks based approaches decrease the need for long term cleanups and facilitate redevelopment of contaminated property. A pre-remedial unit has also been developed to provide for better record keeping, and more efficient follow-up to shorten the time from the reporting of a spill to action leading to the final closeout of a spill.

Measure: The average environmental hazard per contaminated site.

(Added by Legislature in FY2001 version.)

Current Status:

At the end of FY 2000, there were 756 "high", 602 "medium", 466 "low" and 219 "unranked" contaminated sites.

Benchmark:

The number of contaminated sites in the "high", "medium", "low", and "unranked" relative risk categories at the end of the year.

Background and Strategies:

The administration is working to characterize and rank all known contaminated sites in the State and reduce the number of sites in all categories, beginning with the highest-ranked sites. The goal is the assessment and cleanup of the highest risk sites in Alaska by ensuring the cleanup of contaminated sites by responsible parties; applying consistent and measurable cleanup standards; contracting private specialists to assess and clean up state-owned and "orphan" sites; and implementing an expanded Voluntary CleanUp Program, which includes regulated underground storage tanks, to increase the rate of cleanup of lower priority sites with reduced government oversight.

Measure: The number of underground storage tank owners issued "no further action" letters during the year.

(Added by Legislature in FY2001 version.)

Current Status:

124 "no further action" letters were issued to underground storage tank owners in FY 2000.

Benchmark:

Increase in the number of underground storage tank "no further action" letters.

Background and Strategies:

Through Legislation and rule making, the state adopted the federal regulatory program for Underground Storage Tanks and added financial assistance and tank worker/inspector elements. The goals are to clean up existing petroleum spills and prevent new spills from happening. Approximately 44 percent of over 2100 UST petroleum spills have been cleaned up and made available for economic reuse. The program has increased its annual rate of "No Further Actions" from 80 to over 100 by ensuring that each site is assigned to a designated staff person and then working the sites in order of highest hazard ranking. Sites of low rank can be expedited by processing through the Voluntary CleanUp Program.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Number of contaminated sites that have been cleaned up 		X			
<ul style="list-style-type: none"> The time it takes the division from receiving a report of a spill to the determination of "no further action". 		X			
<ul style="list-style-type: none"> The average environmental hazard per contaminated site. 		X			

Component — Contaminated Sites Program

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of underground storage tank owners issued "no further action" letters during the year. 		X			

Prevention and Emergency Response

Key Performance Measures for FY2002

Measure: The number of oil spills greater than one gallon per year compared to the number of spills requiring a response.

(Added by Legislature in FY2001 version.)

Current Status:

1,854 oil spills over one gallon were reported in FY 2000.

Benchmark:

The number and amount of oil spills per year and the number of spills requiring a department field response.

Background and Strategies:

Consistent with the Governor's goal of a 15% overall reduction of oil and hazardous substance spills, the department is working to prevent oil spills through the implementation of a prevention plan which includes risk reduction measures, technical assistance, legal action, and/or public outreach/educational approaches; educates commercial fuel tank owners and operators in proper spill prevention and response methods and technologies; and provides technical assistance to tank owners and operators to ensure compliance with federal regulations.

Measure: The number of hazardous substance spills and the number of hazardous substance spills requiring response.

(Added by Legislature in FY2001 version.)

Current Status:

402 hazardous substance releases occurred in FY 2000.

Benchmark:

Reduce the amount of oil spilled through targeted prevention efforts.

Background and Strategies:

Consistent with the Governor's goal of a 15% overall reduction of oil and hazardous substance spills, the department is working to prevent hazardous substance spills through prevention, technical assistance, and and/or public outreach/educational approaches. The Department is expanding and maintaining statewide hazardous spill response capability through joint training, drills, and equipment testing; and provides technical assistance to industry in safe handling and use of hazardous substances.

Measure: Amount of oil spilled (gallons)

(Not yet addressed by Legislature.)

Current Status:

257,043 gallons of oil were spilled in FY 2000.

Benchmark:

Reduce the amount of oil spilled through targeted prevention efforts.

Background and Strategies:

Consistent with the Governor's goal of a 15% overall reduction of oil and hazardous substance spills, the department is working to prevent oil spills through the implementation of a prevention plan which includes risk reduction measures, technical assistance, legal action, and/or public outreach/educational approaches; educates commercial fuel tank owners and operators in proper spill prevention and response methods and technologies; and provides technical assistance to tank owners and operators to ensure compliance with federal regulations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of oil spills greater than one gallon per year compared to the number of spills requiring a response.		X			
• The number of hazardous substance spills and the number of hazardous substance spills requiring response.		X			
• Amount of oil spilled (gallons)		X			

Response Fund Administration

Key Performance Measures for FY2002

Measure: The state cleanup costs per spill per year and the state cleanup costs per contaminated site per year.

(Added by Legislature in FY2001 version.)

Current Status:

Cleanup costs are reported in the Biennial Response Fund Report.

Benchmark:

Average state cleanup costs per spill and contaminated site.

Background and Strategies:

The Department is required by law to track and recover state response and cleanup costs from responsible parties and seek compensation for damages to the state's natural resources. The goal is to continue to improve the state's accounting, cost-tracking and billing procedures to ensure timely recovery of expended costs to the Oil and Hazardous Substance Release Prevention and Response Fund.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The state cleanup costs per spill per year and the state cleanup costs per contaminated site per year. 		X			

Facility Construction and Operations

Key Performance Measures for FY2002

Measure: Division operating costs as a percentage of project funding.
(Revised from Legislature's FY2001 version.)

Current Status:

In FY 2001, the Village Safe Water agency operating costs are 3.5% of the project funding.

Historical Data:

For fiscal years 1998 through 2001, funding for operating costs for Village Safe Water sanitation projects varied between 3.0 and 3.9% of project funding.

Benchmark:

The goal of the Division of Facility Construction and Operation is to manage operating costs at 4 percent, or less, of project funding.

Background and Strategies:

This measure is a revision to the measure specified in SB 281: "The agency operating costs per sanitation project." The revised measure looks at operating costs relative to project funding instead of operating costs relative to number of projects. This provides a more stable and meaningful picture of operating cost efficiency. The number of projects can vary substantially from year-to-year with some years having a large number of small projects and other years having a smaller number of larger projects. Project funding, on the other hand, is not subject to these random swings in project number and size.

At this time, the performance measure is confined to the Village Safe Water program (our largest program) where data are readily available. The measure will be expanded next year to include all division grant and loan programs.

The goal is to manage operating costs through efficiencies in how the Division manages water, sewer and solid waste grant projects. The primary strategies for improving efficiency are:

- to increase the use and role of private companies in managing projects; and
- to streamline internal operations by improving data systems and administrative procedures.

Measure: Project funding per division engineer.
(Revised from Legislature's FY2001 version.)

Current Status:

Village Safe Water project funding per engineer is currently \$4.4 million (FY 2001).

Historical Data:

Between fiscal years 1995 and 2000, Village Safe Water project funding per engineer tripled - increasing from \$1.7 million per engineer to \$5.2 million per engineer.

Benchmark:

The goal of the Division of Facility Construction and Operation is to manage workload at, or above, \$4 million per engineer.

Background and Strategies:

This measure is a revision to the measure specified in SB 281: "The number and cost of sanitation projects per division engineer." The revised measure looks exclusively at project funding per engineer and excludes number of projects per engineer. The workload associated with a number of projects can vary substantially depending on project size and, consequently, the number of projects is not a good workload indicator. Project funding, on the other hand, incorporates project size and is a better workload indicator.

At this time, the performance measure is confined to the Village Safe Water program (our largest program) where data are readily available. The measure will be expanded next year to include all division grant and loan programs.

The goal is project management efficiency as indicated by a project funding per engineer ratio of \$4 million or more. The primary strategies for improving efficiency are:

- to increase the use and role of private companies in managing projects;
- to streamline internal operations by improving data systems and administrative procedures; and
- to develop our engineers' project management skills through training and experience.

Measure: The cost per household served.

(Added by Legislature in FY2001 version.)

Current Status:

As of this point in FY 2001, there have been no comparable projects completed and, consequently, no new data to indicate a change in this measure from the historic benchmark.

Historical Data:

To benchmark this measure, we examined the total state and federal investment in 11 projects completed between 1983 and 2000 that reflected total system development costs starting with water source development and ending with in-home running water and sewer. The average capital cost to develop a water source; provide treatment and distribution systems; and to provide wastewater collection, treatment and discharge on a per household basis was \$67,627.

Benchmark:

The goal of the Division of Facility Construction and Operation is to manage capital costs to produce a declining trend in the cost of water and sewer facilities.

Background and Strategies:

This measure examines the full capital cost of providing water and sewer service primarily to rural Alaskans. The measure reflects the high costs of construction in remote locations as well as the diseconomies of scale associated with developing utilities for relatively small numbers of customers. For these reasons, high costs are inevitable though the Division actively manages costs.

The primary strategies for managing per household costs for water and sewer systems are:

- to increase use of enclosed haul and other innovative systems where piped utilities are exceedingly expensive; and
- to assert cost control and value engineering as a primary objective throughout project planning and development.

Measure: Percentage of rural households with access to running water and sewer.

(Revised from Legislature's FY2001 version.)

Current Status:

By the end of calendar year 2000 approximately 69 percent of rural households will have access to running water and sewer. This is an increase of 3 percent over last year.

Historical Data:

The percentage of rural households with access to running water and sewer systems increased from 54% in 1996 to 66% in 1999.

Benchmark:

The Division of Facility Construction and Operation's goal is an average 4 percent annual increase in the number of rural households with access to running water and sewer systems.

Background and Strategies:

This measure is revised to focus exclusively on the specific goal of bringing running water and sewer to rural households. While the division's programs also improve sanitation systems in urban communities, the percent of households that benefit from improved sanitation systems in those communities is largely a random function of the nature of the projects underway at any given time. As such, it is not a targetable goal or particularly meaningful measure.

The primary strategies for accomplishing the goal of bringing running water and sewer to rural households are:

- to secure federal grant funds for rural sanitation projects;
- to make grants to rural communities with capacity to operate and maintain sanitation utilities for design and construction of water and sewer systems; and
- to work directly with rural communities to plan and construct water and sewer systems that can be operated and maintained locally.

Measure: Age of sanitation projects at time of replacement or major renovation.

(Revised from Legislature's FY2001 version.)

Current Status:

Data is being compiled on the historic and current status of this measure. No data is currently available, but anecdotal evidence for older systems suggests that operational life often exceeds design life.

- Historical Data

The Division has no historical data for this measure at this time.

Benchmark:

The goal of the Division of Facility Construction and Operation is that projects meet or exceed a 20-year life expectancy.

Background and Strategies:

The revised measure is suggested to replace the original, very complex measure that sought to examine whether sanitation systems being constructed with the Division's assistance are reaching their design life, and whether annualized capital and operating costs are falling within predictions. The Division does not have, and does not anticipate having, the data - particularly on operating costs which are a local responsibility- that would be required by the original measure. The revised measure seeks to answer the more basic question of whether systems are meeting their 20-year life expectancy before requiring replacement or major renovation.

The primary strategies for managing system useful lives are:

- to continue to use the Remote Maintenance Worker program to assist communities with preventive maintenance and thereby extending the lives of existing systems; and
- to assert the Division's remote maintenance workers' and engineers' arctic experience and expertise throughout project planning and development of new projects to optimize the life expectancy under what are often severe operating conditions.

Measure: Loan program fund growth, repayment delinquency and default rates.

(Not yet addressed by Legislature.)

Current Status:

The Division of Facility Construction and Operation continues to maintain a zero loan repayment delinquency and default rate. Anticipated growth in the Drinking Water Loan Fund for fiscal year 2001 is 17.9% and the Clean Water Loan Fund is expected to grow 9.0%.

- Historical Data

Both the Drinking Water and Clean Water loan funds have experienced healthy growth since inception due largely to federal capitalization grants. Loan repayment delinquency and default rates are both zero.

Benchmark:

The goal of the Division of Facility Construction and Operation is positive inflation-adjusted growth in both loan funds and zero repayment delinquency and default rates.

Background and Strategies:

This new measure is intended to gauge the performance of the division in protecting the financial health of the loan funds so that they can be a perpetual source of assistance to utilities in meeting wastewater and drinking water capital needs.

The primary strategies for protecting the financial health of the loan Funds are:

- to capture federal grant funds for deposit into the loan funds using bonding mechanisms to defray the cost of state match requirements;
- to establish loan terms that provide for healthy growth of the Funds;
- to carefully evaluate the credit worthiness and repayment ability of applicants in deciding whether to advance loans; and
- to include conditions in loan agreements that protect the State's investment and provide recourse to recover loan amounts should that be necessary.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Division operating costs as a percentage of project funding. • Project funding per division engineer. • The cost per household served. • Percentage of rural households with access to running water and sewer. • Age of sanitation projects at time of replacement or major renovation. 		X X	 X X X		

Department of Fish and Game

Key Performance Measures for FY2002

Measure: Assess the factors underlying the decline of the Steller sea lion and develop a science based recovery strategy.

(Not yet addressed by Legislature.)

Benchmark:

Progress will be evidenced by the department's ability to secure funding for and engage in research needed to understand the life history, habitat, and nutritional needs of the Steller sea lion. Progress will be further reflected by the extent to which this information is used by the federal agencies in a recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery.

Background and Strategies:

BACKGROUND: The Western Gulf of Alaska and Bering Sea population of the Steller sea lion is listed as an endangered species under the federal Endangered Species Act. By court order, trawl fisheries in the vicinity of sea lion haul outs have been closed.

STRATEGIES: The department has provided information to NMFS on all state-managed fisheries in the vicinity of sea lion concentrations. The department has applied for federal funds needed to engage in sea lion biological and ecological studies. The department will develop a research program designed to specify sea lion nutritional and habitat needs; the resulting information will be incorporated into the federal sea lion recovery plan.

Measure: Maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty.

(Not yet addressed by Legislature.)

Benchmark:

Progress on meeting this performance measure will be represented by the department's compliance with treaty requirements and by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

Background and Strategies:

BACKGROUND: The Pacific Salmon Treaty was successfully renegotiated and amended in 1999. Since then, additional federal treaty implementation funds for scientific research and economic development have become available.

STRATEGIES: The department will focus on developing and implementing a procedure whereby state agency staff and stakeholders will identify salmon research and economic development projects and priorities. These projects will be included in research and economic development plans for the region. Among the new projects will be a Taku River fish stock assessment, region-wide fish habitat gap analysis, and development of an improved chinook abundance model.

Measure: Develop a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska.

(Not yet addressed by Legislature.)

Benchmark:

Progress toward meeting this measure will primarily be represented in the information compiled by the department and the actions of the Board of Fisheries in the course of the board's regulatory cycle.

Background and Strategies:

BACKGROUND: The Board of Fisheries and the department adopted the Sustainable Salmon Fisheries Policy for Alaska in March 2000, as a means to ensure sustainable salmon fishing and fisheries management. Implementation takes place primarily through the Board of Fisheries regulatory process, although the principles and criteria in the policy may apply more broadly to many department functions and initiatives.

STRATEGIES: The department prepares stock status reports on those salmon stocks being considered by the Board of Fisheries at each regular meeting. The department will identify stocks of concern, recommend new or modified management plans, and work with the board to develop action plans and research plans as needed. The department will consider the principles and criteria in the course of identifying research and other goals, apart from the board process.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Manage subsistence hunting and fishing on all lands and waters. • Assure continued fish and wildlife harvest opportunity and meet sustainable production and harvest goals set by department managers and the Boards of Fisheries and Game. • Protect, restore, or enhance habitat to ensure continued production of fish and wildlife resources for the use and enjoyment of Alaskans. • Provide greater public access to and acceptance of the department's fish and wildlife information base and regulatory and management programs by using improved communications tools. 		X 	X		

Commercial Fisheries

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The harvest for each fishery, based on the location, species, and gear, compared to the 10-year average for that fishery.					X
• The percentage of fisheries open in one year compared to total number of fisheries.					X
• The percentage of permits actively fished compared to 10-year average of permits fished.					X
• The actual harvest compared to the projection.					X
• The number of escapement objectives met compared to the total number of objectives set per region.		X			
• The number of allocation objectives met compared to total number of objectives set per region.		X			

Southeast Region Fisheries Management

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			
<ul style="list-style-type: none"> The number of allocation objectives met compared to the total number of objectives set per region. 		X			

Central Region Fisheries Management

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			
<ul style="list-style-type: none"> The number of allocation objectives met compared to the total number of objectives set per region. 		X			

AYK Region Fisheries Management

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			
<ul style="list-style-type: none"> The number of allocation objectives met compared to the total number of objectives set per region. 		X			

Westward Region Fisheries Management

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			
<ul style="list-style-type: none"> The number of allocation objectives met compared to the total number of objectives set per region. 		X			

Sport Fisheries

Key Performance Measures for FY2002

Measure: Begin construction on a minimum of one new boating access facility or upgrade of an existing facility per year.

(Not yet addressed by Legislature.)

Current Status:

See Benchmark

Benchmark:

Existing boating access facilities statewide:

- 50 boat launch ramps
- 24 accessible restrooms
- 1,500 parking spaces
- 13 boarding docks
- 25 sewage pump-out and dump stations

Background and Strategies:

Background:

The Federal Aid in Sport Fish Restoration Act requires that 15% of the federal funds received by the state be used for boating access projects. Since the beginning of the Boating Access Program in 1987, the Division of Sport Fish has built or renovated 50 boat launch ramps at 36 access sites throughout the state. These access sites also provide 24 accessible restrooms, 1500 parking spaces and 13 boarding docks. In addition, 25 sewage pump-out and dump stations have been provided at selected access sites and harbors.

An additional 14 projects, that were funded through FY00, are either under construction or will be started within the next year. Authority to expend CIP funds for seven new boating projects is being requested for FY02. There are about 50 projects on the current backlog list waiting for funding. New project requests are received on a regular basis from local communities.

Strategies:

The division works with local communities and sportsmen's groups to solicit ideas for new boating access projects. These new projects are added to a list of potential access projects maintained by the division which is evaluated and prioritized annually. Authority to expend CIP funds for seven new boating projects located across the state is being requested in FY02. It will be necessary to delay funding some projects until enough federal funding is available to meet the division's program goals.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Begin Construction on a minimum of one new boating access facility or upgrade of an existing facility per year. Maintain statewide harvest in 2001 at or above previous 5-year average of chinook, coho, sockeye, pink, and chum salmon, halibut, lingcod, rockfish, and razor clams. 		<p>X</p> <p>X</p>			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Maintain or exceed the numbers of recreational anglers, the number of sport fishing trips by anglers and the number of angler days of sport fishing effort in Alaska in 1999. 		X			
<ul style="list-style-type: none"> • Maintain the statewide sport catch of steelhead, rainbow trout, cutthroat trout, lake trout, Arctic char/Dolly Varden, Arctic grayling, and northern pike. 		X			
<ul style="list-style-type: none"> • If funding becomes available, conduct at least 10 projects with sport fishing groups, schools, or local governments to improve sport fishing. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage for which an escapement goal is established, will be considered. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage for which enumeration occurs annually will be considered. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage of escapement objectives achieved annually will be considered. 		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Assure continued wildlife harvest opportunity and meet sustainable production and harvest goals set by division managers and Board of Game 		X			
<ul style="list-style-type: none"> Provide greater public access to wildlife information resources through improved communication tools and public involvement techniques. 		X			
<ul style="list-style-type: none"> Manage subsistence hunting on state-managed lands. 		X			
<ul style="list-style-type: none"> Protect, restore, or enhance habitat to ensure continued production of wildlife resources for the use and enjoyment of Alaskans. 		X			
<ul style="list-style-type: none"> The number of big game surveys completed for populations identified by the Board of Game as important for providing high levels of human consumptive use 	X				
<ul style="list-style-type: none"> The number of hunting and trapping licenses sold and total revenue generated. 	X				
<ul style="list-style-type: none"> The number of drawing permits applied for and the total number of permits issued. 	X				
<ul style="list-style-type: none"> The number of visitors to the wildlife viewing areas at Pack Creek, McNeil River, Potter's Marsh, and Creamer's Field. 	X				

Wildlife Conservation Special Projects

Key Performance Measures for FY2002

Measure: Meet contractual obligations for all projects within established timeframes.
(Not yet addressed by Legislature.)

Benchmark:

The Division of Wildlife Conservation will:

1. Meet reporting deadlines
2. Meet established contractual obligations

Background and Strategies:

Individual contracts and grants vary in their objectives and requirements. Project leaders will apply established scientific methods to insure project outcomes; apply established report preparation criteria for reporting on findings; and grant administrators will monitor expenditures and project deadlines to insure compliance with contract or grant requirements.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Meet contractual obligations for all projects within established timeframes. 	X				

Administrative Services**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The total number of vendor payments made within thirty days or less compared to the total number of vendor payments.	X				
• The number and percentage of fish and game licenses sold through an automated process.	X				

Boards of Fisheries and Game

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number of issues that the Boards of Fisheries and Game must consider out of cycle.		X			

Commissioner's Office**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number and percentage of divisions that meet assigned performance measures.		X			

Subsistence

Key Performance Measures for FY2002

Measure: (See all Subsistence measures in Subsistence Research & Monitoring Component.)
(Developed jointly with Legislature in FY2002.)

Subsistence Research & Monitoring

Key Performance Measures for FY2002

Measure: Identify subsistence issues that require research to provide a reasonable opportunity for the subsistence priority.

(Not yet addressed by Legislature.)

Benchmark:

- For specific fish stocks, wildlife populations, and geographic areas, identify subsistence issues requiring research;
- Conduct the research and analyze the data;
- Share and discuss results with communities, management agencies and regulatory bodies;
- Assist the fish and game boards to identify customary and traditional uses and determine amounts reasonably necessary for subsistence.

Background and Strategies:

Background: In recognition of the economic and cultural importance of subsistence hunting and fishing to many Alaskan families and communities the Alaska legislature passed a law granting a priority for subsistence uses over all other consumptive uses in 1978. That same law established the Division of Subsistence as a research arm of the Alaska Department of Fish and Game. The division's main duties are to conduct research to document subsistence uses, estimate subsistence harvest levels, and evaluate potential impacts to subsistence users from other uses and development activities. The division's subsistence database ideally should be updated at regular intervals, preferably every five to ten years. Much of the information in the database is over 15 years old and updates occur as resources become available, which has been intermittent and long (12 plus years) intervals. The state is also mandated to provide for other beneficial uses. Current, reliable information on subsistence uses is critical to providing maximum multiple uses of fish and wildlife resources.

Measure: Establish effective collaboration with communities, other divisions, and agencies in relevant research program.

(Not yet addressed by Legislature.)

Benchmark:

- Communicate with local and regional leaders, fish and game advisory committee members, boards of fish and game, and other fish and wildlife agencies regarding issues and developments that impact subsistence uses and opportunities;
- Identify issues and communities conducive to generating answers to research questions;
- Garner local support for and participation in research projects.

Background and Strategies:

see measure 1

Measure: Work with communities and other database agencies to obtain current and accurate information on subsistence systems, other socioeconomic and demographic conditions in subsistence areas.

(Not yet addressed by Legislature.)

Benchmark:

- Input the latest subsistence information from division community-based research projects and other agency databases into the division's Community Profile Database;
- Identify gaps in the database;
- Prioritize the list of data needs and identify resources and schedule staff time to address needs;
- Incorporate new information into reports to regulatory and management agencies.

Component — Subsistence Research & Monitoring

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of subsistence proposals at meetings of the Board of Fisheries and the Board of Game for which subsistence data are assessed and recommendations are made. The percentage of proposed statutory and regulatory changes by federal and other state entities for which subsistence data are assessed and recommendations are made. 		<p>X</p> <p>X</p>			

Habitat and Restoration

Key Performance Measures for FY2002

Measure: 95 percent of the Title 16 (anadromous waters) applications are approved or modified to protect, minimize, or mitigate habitat damage within an average of 20 days after receipt.
(Developed jointly with Legislature in FY2001.)

Measure: 80 percent of the land use plans reviewed result in consensus on habitat related issues
(Developed jointly with Legislature in FY2001.)

Measure: 95 percent of the project reviews for industrial development, road construction, and timber harvest are completed within an average of 25 days or within the scheduled time frame for complex projects.
(Developed jointly with Legislature in FY2001.)

Measure: 100 percent of the third party contracted restoration projects are completed by the end of the contract period.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• 95 percent of the Title 16 (anadromous waters) applications are approved or modified to protect, minimize, or mitigate habitat damage within an average of 20 days after receipt.	X				
• 80 percent of the land use plans reviewed result in consensus on habitat related issues.	X				
• 95 percent of the project reviews for industrial development, road construction, and timber harvest are completed within an average of 25 days or within the scheduled time frame for complex projects.		X			
• 100 percent of the third party contracted restoration projects are completed by the end of the contract period.	X				

Habitat**Key Performance Measures for FY2002**

Measure: See BRU measures
(Developed jointly with Legislature in FY2002.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• See BRU for performance measures.		X			

Commercial Fisheries Entry Commission

Key Performance Measures for FY2002

Measure: Process all vessel licenses, permit renewals, and requests for duplicates within three days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: Process all emergency transfer requests within four days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: Process all permanent transfer requests within five days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: By the end of the fiscal year, provide fishers with the option to renew licenses online
(Revised from Legislature's FY2001 version.)

Measure: Maintain the number of hearing officer and paralegal decisions issued during the year at 100 or more
(Developed jointly with Legislature in FY2001.)

Measure: Maintain the number of final decisions issued by the commission during the year at 100 or more
(Developed jointly with Legislature in FY2001.)

Measure: By the end of the fiscal year, maintain or decrease the net number of cases pending before hearing officers and commissioners from the number pending at beginning of the fiscal year
(Developed jointly with Legislature in FY2001.)

Measure: Maintain at 20 percent or less the number of appeals from final decisions of the commission that are filed with the superior court during the year
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Process all vessel licenses, permit renewals, and requests for duplicates within three days of receipt in order to minimize lost fishing time		X			
• Process all emergency transfer requests within four days of receipt in order to minimize lost fishing time		X			
• Process all permanent transfer requests within five days of receipt in order to minimize lost fishing time		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • By June 30, 2001, provide fishers with the option to pay fees and licenses by credit card • Maintain the number of hearing officer and paralegal decisions issued during the year at 100 or more • Maintain the number of final decisions issued by the commission during the year at 100 or more • By June 30, 2001, maintain or decrease the net number of cases pending before hearing officers and the commissioners from the number that are pending on July 1, 2000 • Maintain at 20 percent or less the number of appeals from final decisions of the commission that are filed with the superior court during the year • Complete revenue and catch data series • Mail license applications for the coming year to commercial fishermen by the end of the week of November 15th • Limit computer network downtime to 2% or less • Report on application processing monthly • Provide fiscal management by giving monthly fiscal reports, paying invoices and make deposits weekly • Account for and transmit license fees to bank within two days of receipt • Provide monthly permit value estimates for every limited fishery • Maintain a two week response time on public information requests • Update yearly reports and historical time series on economic trends in Alaska's fisheries • Prepare special economic analyses as required for entry limitation or as requested by the Commission • Develop final ex-vessel price estimates for the most recent year data by year-end 	X	X X X X X X X X X	X X X X		

Office of the Governor

Key Performance Measures for FY2002

Measure: Well presented performance measures are added in three to five areas of each department's FY2003 budget which will be released in December 2001.

(Not yet addressed by Legislature.)

Current Status:

Each department has at least four performance measures in the Governor's FY2002 budget.

Benchmark:

Other states vary in the number of key performance measures they track. Several that started with hundreds of measures eventually reduced the number to focus on the most important areas. We are gradually increasing the number of areas with performance measures so we do it carefully and well.

Background and Strategies:

The governor's Executive Budget Summary (EBS) for FY1997 included a few key performance measures for each department. Each year since, departments have reported on their progress in the following year's EBS. One of the FY97 measures was for OMB to design a new statewide budget system. Performance measures are now an integral part of the budget system. Two years ago, the legislature began working on identifying missions and performance measures with departments.

Other states have learned that the process develops best when the executive and legislative branches work together to identify areas needing measures, agree on data needs and constraints, set targets for improvement that are aggressive but achievable, and adjust targets if necessary to meet the funding levels which are ultimately appropriated. The Knowles/Ulmer Administration is committed to working with the legislature to continue establishing viable performance measures and using the results to help evaluate budget needs and program effectiveness.

Measure: DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.

(Revised from Legislature's FY2001 version.)

Current Status:

In FY2000, the average project review time for completed project reviews was 47 days, which is less than the required 50 days under regulation 6 AAC 50.

Background and Strategies:

A coordinated consistency review involves a review of multiple permits and the bringing together of a number of stakeholders to resolve any conflicts and issues. As the coordinator of this process, the Division identifies any systemic bottlenecks and seeks long term solutions that will improve the total time to complete a consistency review.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> OMB will expand performance measures to five additional areas in each department's FY2002 budget which will be released in December 2000. 	X				

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.		X			

Office of Management and Budget

Key Performance Measures for FY2002

Measure: Well developed performance measures are added in three to five areas of each department's FY2003 budget which will be released December 2001.

(Not yet addressed by Legislature.)

Current Status:

Nearly every department has at least five performance measures in the Governor's FY2002 budget.

Benchmark:

Other states vary in the number of key performance measures they track. Several that started with hundreds of measures eventually reduced the number to focus on the most important areas. We are gradually increasing the number of areas with performance measures so we do it carefully and well.

Background and Strategies:

The governor's Executive Budget Summary (EBS) for FY1997 included a few key performance measures for each department. Each year since, departments have reported on their progress in the following year's EBS. One of the FY97 measures was for OMB to design a new statewide budget system. Performance measures are now an integral part of the budget system. Two years ago, the legislature began working on identifying missions and performance measures with departments.

Other states have learned that the process develops best when the executive and legislative branches work together to identify areas needing measures, agree on data needs and constraints, set targets for improvement that are aggressive but achievable, and adjust targets if necessary to meet the funding levels which are ultimately appropriated. The Knowles/Ulmer Administration is committed to working with the legislature to continue establishing viable performance measures and using the results to help evaluate budget needs and program effectiveness.

Measure: Recipients of state financial assistance are notified of audit requirements before the due date and granting agencies resolve audit findings within the required timeframe.

(Not yet addressed by Legislature.)

Current Status:

A database is used to identify which state and/or federal grant recipients are required to have single audits and whether the audits contain findings and questioned costs. 28% of audits required to be submitted in FY2001 were not received in a timely manner. Follow up by OMB on audits with findings and questioned costs generally takes place when a subsequent year audit is received.

Benchmark:

OMB has largely caught up with a significant backlog of audit reviews. Comparative information on other state's timeframes has not been gathered.

Background and Strategies:

As the state coordinating agency for single audits, OMB must ensure that entities expending \$300,000 or more per fiscal year in state financial assistance have an audit submitted within 9 months after the fiscal year end. Audit findings and questioned costs must be resolved by agencies within 6 months of the receipt of final audit.

As a recipient of federal financial assistance, OMB must ensure that the State's subrecipients of federal financial assistance submit federal single audits within 9 months after the fiscal year end. Audit findings and questioned costs must be resolved with the granting agency within 6 months of the receipt of the audit.

OMB is working to streamline the compilation of financial information so recipients can be notified of audit requirements at least 3 months before the audits are due. OMB will more closely track audits with findings and questioned costs to ensure that the granting state agencies are monitoring

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">OMB will expand performance measures to five additional areas in each department's FY2002 budget which will be released in December 2000.	X				

Governmental Coordination

Key Performance Measures for FY2002

Measure: Governmental Coordination will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.
(Revised from Legislature's FY2000 version.)

Current Status:

In FY2000, the average project review time for completed project reviews was 47 days, which is less than that required 50 days under regulation 6 AAC 50.

Background and Strategies:

A coordinated consistency review involves a review of multiple permits and the bringing together of a number of stakeholders to resolve any conflicts and issues. As the coordinator of this process, the Division identifies any systemic bottlenecks and seeks long term solutions that will improve the total time to complete a consistency review.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits. 		X			

Department of Health and Social Services

Key Performance Measures for FY2002

Measure: The percent of ordered restitution and community work service that is paid or performed by the Juvenile Offender.

(Developed jointly with Legislature in FY2001.)

Current Status:

Development of the community work service component is on track. The DJJ hopes to have FY2000 data by December 2000.

Benchmark:

For the restitution measure the benchmark is 79%

For the community work service measure the benchmark is 83%

Background and Strategies:

This performance measure consists of two aspects that provide a gauge of DJJ's effectiveness in assisting delinquent youth in being accountable to their victim and communities for their delinquent behavior, and in encouraging youth providing restoration to victims and communities for the damage resulting from their delinquent behavior.

Definition: This measure consists of:

- The percentage of restitution paid for cases where there was a restitution order (either by the court or the Probation Officer). This measure is determined at case closure.
- The percentage of community work service performed for cases where there was a community work service order (either by the court or the Probation Officer). This measure is determined at case closure.

Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the Probation Officer.

Measure: The percentage of child protective services legitimate reports of harm assigned for an investigation will increase to 90% for FY2001.

(Developed jointly with Legislature in FY2001.)

Current Status:

Preliminary information for the first quarter of FY2001 shows the total number of legitimate reports of harm assigned for investigation was 92%. Historically, first quarter caseloads are lower than the last three quarters of a fiscal year and the percent of assigned cases is expected to go down slightly.

Note: Due to the seasonality involved in Reports of Harm, data for a full fiscal year will be used for comparison purposes.

Benchmark:

In FY1997, 73.6% of legitimate reports of harm were assigned for investigation in Alaska.

Background and Strategies:

Increased number of child protection workers to respond to more reports; better training and less turnover among these workers.

Percent of legitimate reports of harm assigned for investigation:

FY1997: 73.6%

FY1998: 77.3%
FY1999: 78.1%
FY2000: 88.8%
FY2001 Preliminary: 92%

Measure: Child Health Improvements - Increase the number of 2-year olds fully immunized to 90% by the year 2001.

(Developed jointly with Legislature in FY2001.)

Current Status:

The percentage of fully immunized 2-year-olds for calendar year 1999 was 80.1%.

Benchmark:

69% were immunized by the end of 1996.

Background and Strategies:

In 1997, the Department launched a major initiative to increase the rate of fully immunized two-year-olds. In three years, we have jumped up 20 positions, going from 48th to 28th in national rankings. Now, over 80% of our two-year-old children have received their recommended vaccines. Alaska's comprehensive public-private initiative to increase childhood immunization rates will be extended through 2002 to achieve the highest possible immunization rates and to assure that Alaska children in school and daycare will have all required immunizations by the fall of 2001.

Measure: Child Health Improvements - Decrease rates of smoking by middle school students.

(Not yet addressed by Legislature.)

Current Status:

The Youth Risk Behavior Survey (YRBS) is a survey tool given in schools to a random sample of students in various grades. In 1999, according to the YRBS data, 21% of middle school students reported smoking within the last 30 days. (Sample did not include Anchorage students.)

Benchmark:

In 1995, according to the YRBS data, 25% of middle school students reported smoking within the last 30 days. (Statewide sample.)

Background and Strategies:

According to information gleaned from the YRBS, between early 1995 and early 1999 there was a 7% decrease in overall current smoking for high school youth in Alaska. During this same period of time there was a 1% decrease in smokeless tobacco use. Plans are underway for the YRBS to be administered statewide in the spring of 2001. The new parental consent law for surveys has significantly increased the burden on local school districts. The value of the YRBS data may be compromised as a result of the constraints that the new law imposes on districts.

During the 1999 survey, the Anchorage School district did not participate, so the state 1995 to state 1999 comparisons listed above do not include Anchorage for 1999. We are continuing to do analysis to determine changes for the various age groups and will have additional data within the next six months. However, preliminary analysis indicates much larger increases for the younger children (i.e. 9th grade vs. 12th grade). Utilizing tobacco settlement dollars and other funds in an on-going public-private partnership, the Department intends to intensify the effort to decrease smoking and use of smokeless tobacco by youth for the next several years. These efforts will include counter-marketing efforts, enforcement of laws prohibiting sales to minors, etc. An increased focus will be related to the use of smokeless tobacco since the decline in that area has been so minimal.

Measure: API 2000 Community Implementation Plan - Decrease the average number of publicly funded psychiatric hospital days used per hospitalized person. (SB 281, modified)

(Developed jointly with Legislature in FY2001.)

Current Status:

In FY00 the average was 10 days.

Benchmark:

In FY98 the average stay was 14 days. (excludes data on consumers in residence at API longer than 6 months)

Background and Strategies:

The purpose of the Community Mental Health/API 2000 Project (CMHP) is to replace the aging API with a new facility, make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community-based mental health and substance abuse services in Anchorage, and further improve inpatient hospital care provided within API.

The new and enhanced services that are a part of the CMHP were designed to specifically impact the number of admissions to API from the Anchorage area and reduce the number of patient days. These new and enhanced Anchorage community services either are -- or are coming -- on line at this time. The first new service started in October of 1999, providing intensive, extended care services for 6 long-term API patients. Enhanced and expanded crisis respite care started in September of 2000, and enhanced detoxification and residential dual diagnosis services began in October of 2000.

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001.

(Not yet addressed by Legislature.)

Current Status:

There was a small increase to 2.67 gallons per capita for FY99.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free. The twenty year old excise tax has not recently been adjusted for inflation and cost may no longer be a deterrent.

The data indicates Alaska's consumption rate may not continue the decrease experienced in prior years. (From FY90 to FY98 Alaska experienced an overall decline). The rate (gallons per capita) decreased from 2.64 in FY97 to 2.51 in FY98.

Measure: Percent of ATAP families meeting Federal Work Participation rates.

(Added by Legislature in FY2001 version.)

Current Status:

In March 2000, 38% of all Temporary Assistance families were in countable work activities and had sufficient hours to meet the federal participation rate requirements. At that time, almost 55% of Temporary Assistance families were in countable work activities but not all had enough hours of participation to count in the federal participation rate calculation.

According to the U.S. DHHS Third Annual Report to congress on the TANF program, Alaska ranked 8th in the nation for the percentage of adults in unsubsidized employment and in the average number of hours for adults in unsubsidized employment. Only one state ranked higher in both of these critical measures of success.

Benchmark:

Federal law requires that states meet work participation requirements:

FFY 1997 25% of all families

FFY 1998 30%

FFY 1999 35%

FFY 2000 40%

FFY 2001 45%

FFY 2002 50%

However, every state's federal work participation rate is adjusted by a caseload reduction credit that reflects the state's success in moving families off of assistance and into employment. In FFY 2000, Alaska caseload reduction credit was 29%. Based on the caseload reduction credit, Alaska's work participation target was 11%. Thus Alaska more than met the adjusted federal participation requirement.

Background and Strategies:

The Temporary Assistance program is a work-focused program to help Alaskans plan for self-sufficiency and to make a successful transition from welfare-to-work. Federal law requires the state to meet work participation requirements. Failure to meet federal participation rates results in fiscal penalties.

Measure: Percentage of Alaskan providers participating in the Medical Assistance program.

(Developed jointly with Legislature in FY2001.)

Current Status:

	Enrolled	Participating	Percent Participating
Physicians	3,806	802	21.07
Physicians(group)	115	96	83.48
Dentists	490	192	39.18
Dentists(group)	21	15	71.43
Pharmacies	198	115	58.08
Hospitals	25	25	100.00
Nursing Homes	15	15	100.00

Enrolled: 8,040

Participating: 2,358

All Other*: 5,682

% Participating: 29.33%

* The all other category includes all enrolled providers who are not participating. A participating provider is defined as a provider that has billed Medicaid for services one or more times in the past calendar year. Please see benchmark narrative.

Benchmark:

The Division has measured participation by physicians, pharmacies, dentists, inpatient hospitals, and nursing homes during FY2000. Participation rates compare licensed Alaskan providers with Medicaid enrolled and participating providers (i.e. those providers reimbursed for services).

Background and Strategies:

This is a measure of Alaska's medical assistance clients' access to medical services through the same network of medical providers available to the balance of the State's population.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The Percent of Ordered Restitution and Community Work Service That is Paid or Performed by the Juvenile Offender. 			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of child protective services legitimate reports of harm assigned for an investigation will increase to 90% for FY2001. • Child Health Improvements - Increase the number of 2-year olds fully immunized to 90% by the year 2001. • Child Health Improvements - Decrease Rates of smoking by middle school students. • API 2000 Community Implementation Plan - Decrease the number of psychiatric hospital days used per person that are publicly funded. • Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. • Percent of ATAP families meeting Federal Work Participation rates. • Percentage of Alaskan providers participating in the Medical Assistance program. 	X	X	X X X X		

Public Assistance

Key Performance Measures for FY2002

Measure: Welfare to Work - Welfare Caseload (Governor's Indicator)

(Not yet addressed by Legislature.)

Current Status:

Temporary Assistance for Needy Families (TANF) Caseload

The Average Monthly AFDC/TANF Caseloads by Fiscal Year FY1997 through FY2000 are as follows:

FY1997	12,096 AFDC families
FY1998	10,514 TANF
FY1999	9,191 TANF
FY2000	7,987 TANF

Three years of welfare reform in Alaska have brought some remarkable achievements. The average caseload for FY2000 was 34% below FY1997, the year before welfare reform was implemented. In FY2000 the average monthly number of TANF cases receiving cash assistance was 7,987 or 4,109 fewer cases than the FY1997 AFDC caseload level of 12,096.

Background and Strategies:

This indicator measures changes in the size of the AFDC caseload prior to July, 1997 and the Temporary Assistance for Needy Families (TANF) caseload after that date. The TANF caseload includes the Alaska Temporary Assistance Program and the Native Family Assistance Program begun by Tanana Chiefs Conference in October, 1998. Due to differences in reporting methods between the AFDC and the TANF programs, consistent and comparable numbers are not available for any levels lower than the division region level. Caseload data is available at the community and census area level for the Alaska Temporary Assistance Program beginning in October, 1997

Measure: Welfare - Savings to State (Governor's Indicator)

(Not yet addressed by Legislature.)

Current Status:

Temporary Assistance for Needy Families (TANF) Cash Benefit Expenditures:

The Total AFDC/TANF Cash Benefit Expenditures by Fiscal Year FY1997 through FY2000 are as follows:

FY1997	\$115,204.5 AFDC
FY1998	\$ 90,903.0 TANF
FY1999	\$ 75,014.5 TANF
FY2000	\$ 63,948.8 TANF

Spending on welfare payments to recipients continues to decline. In FY2000 cash benefits expenditures declined to \$63.9 million, a 44% decline from the \$115.2 million spent in FY1997, the year before welfare reform took effect.

Background and Strategies:

This indicator measures the decline over recent years in the total cash benefit amount paid to families under the prior AFDC program and the TANF programs. It includes benefit expenditures paid by the Native Family Assistance Program. The measure reflects both caseload decline and the reduced monthly benefit amounts received by families due to increased earnings and other changes in policy. The difference in benefit expenditures between FY 1994 (AFDC) and FY 2000 (TANF) was \$58.6 million.

Some of the savings from reduced monthly benefit expenditures have allowed federal TANF dollars to be used for a variety of purposes which save state general fund dollars: Child Care, Head Start programs, and child protection services. Saved state and federal funds have also been reinvested into efforts to prepare more recipients for work.

Measure: Adult Public Assistance (APA) Caseload (Governor's Indicator)
(Not yet addressed by Legislature.)

Current Status:

The Average Monthly APA Caseloads by Fiscal Year FY1996 through FY2000 are as follows:

FY1996	10,884 APA cases
FY1997	11,487
FY1998	11,990
FY1999	12,655
FY2000	13,312

The number of elderly and disabled Alaskans who rely on the APA program to meet basic needs has steadily increased, a trend that is expected to continue. The FY2000 average monthly APA caseload was 13,312 up 5.2% compared to FY1999.

Background and Strategies:

This indicator measures the growth in the Adult Public Assistance program which serves very needy elderly, blind and disabled Alaskans. The growth in this program mirrors conditions nationwide and can be attributed to a combination of earlier identification and treatment of disabilities, and increased longevity. The caseload size of the program is sustained by the long-term nature of the needs of these recipients.

Alaska Temporary Assistance Program

Key Performance Measures for FY2002

Measure: Please see the performance measures under the Public Assistance Administration BRU.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see the performance measures under the Public Assistance Administration BRU.		X			

Energy Assistance Program

Key Performance Measures for FY2002

Measure: Benefits paid are accurate.
(Developed jointly with Legislature in FY2000.)

Current Status:

The Home Heating Assistance payment accuracy rate was 94.5% in FFY2000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Benefits paid are accurate.		X			

Medical Assistance

Key Performance Measures for FY2002

Measure: The average time the division takes from receiving a claim to paying it. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

Six month average: 11.03 days.

Benchmark:

We have reviewed historical data and the average time to pay a claim has remained around 11 days. We believe that is the benchmark to maintain.

Background and Strategies:

The assumption is that the timely payment of medical claims gives providers incentive to participate in the Medicaid Program. Therefore, the legislature and the division are interested in a measure of how timely the division responds to or pays claims.

Measure: The number of errors per claim processed categorized by the type of provider. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

	Percent of Claims Paid with		Average # of errors
	No errors	2 or more errors	per claims paid
All Providers	73.54	4.54	.47
Inpatient Hosp.	63.24	4.53	.95
IHS Clinic	77.15	2.60	.46
Physician(individual)	71.49	6.22	.52
Physician(group)	68.80	4.80	.69
Dentist(individual)	71.44	11.79	.44
Dentist(group)	76.55	10.53	.42
Home & Community Based Care	74.55	5.44	.55
Pharmacy	82.98	1.11	.23
Mental Health Agcy	69.41	7.65	.56

Background and Strategies:

This is a measure of the providers ability to file error-free claims which reduces the work necessary to process claims. Those provider types experiencing more problems filing error-free claims are targeted for additional training. We assume that providers who do not experience problems in getting claims paid are much more likely to continue participating in the Medicaid Program.

Measure: The percentage of total funds that are used to pay claims compared to the percent used for administration of the division. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

97.3 percent of total funds are used to pay claims.

3.7 percent of total funds are used to administer the Division.

Background and Strategies:

This is a fiscal measure of the State's administrative overhead necessary to support the medical assistance programs.

Measure: The percentage of the providers who are participating in the medical assistance program. (SB)

(Developed jointly with Legislature in FY2001.)

Current Status:

	Enrolled	Participating	Percent Participating
Physicians	3,806	802	21.07
Physicians(group)	115	96	83.48
Dentists	490	192	39.18
Dentists(group)	21	15	71.43
Pharmacies	198	115	58.08
Hospitals	25	25	100.00
Nursing Homes	15	15	100.00

Enrolled: 8,040

Participating: 2,358

All Other: 3,370

% Participating: 29.33%

* The all other category includes all enrolled providers who are not participating. A participating provider is defined as a provider that has billed Medicaid for services one or more times in the past calendar year.

Please see benchmark narrative.

Benchmark:

The Division has measured providers enrolled and providers participating in the Medicaid Program during FY2000. An enrolled provider is any provider that has been enrolled in the Medicaid claims payment system as a provider of a service covered under Medicaid. A participating provider is defined as a provider that has billed Medicaid for services one or more times in the past calendar year. The "all other" category listed in this performance measure includes all enrolled providers who are not participating. Non-participating providers may include, but are not limited to, providers that have switched services (for example, a generalist now providing EMT services), providers that are no longer in business, or providers that are eligible to provide more than one services, but have not billed for any one of those services (for example, a large hospital may bill for many different services, but not all in the past calendar year).

Background and Strategies:

This is a measure of Alaska's medical assistance clients' access to medical services through the same network of medical providers available to the balance of the State's population.

Measure: Health care coverage, children-Medicaid & Denali KidCare enrolled children. (GI)

(Not yet addressed by Legislature.)

Current Status:

Monthly number of Medicaid & Denali KidCare enrolled children:

September, 2000	52,409
August, 2000	54,869
July, 2000	53,893
June, 2000	54,597
May, 2000	54,310
April, 2000	52,663

Six month average: 53,790

Background and Strategies:

As part of Governor Tony Knowles' Smart Start for Alaska's Children initiative, the Medicaid program was expanded to incorporate the new federal Children's Health Insurance Program (CHIP). Under this expansion, children through age

18 and pregnant women are eligible for health care coverage if their family income is below 200 percent of the federal poverty level. The expanded coverage of children and pregnant women is called Denali KidCare to reflect the new emphasis on outreach and improved access to simplified eligibility processes. The expanded coverage began March 1, 1999.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The average time the division takes from receiving a claim to paying it. (SB) The number of errors per claim processed categorized by the type of provider. (SB) The percentage of total funds that are used to pay claims compared to the percent used for administration of the division. (SB) The percentage of the providers who are participating in the medical assistance program. (SB) Health care coverage, children-Medicaid & Denali KidCare enrolled children. (GI) 		X X X X			

Medicaid Services**Key Performance Measures for FY2002**

Measure: Please see Medical Assistance BRU performance measures.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see Medical Assistance BRU performance measures.		X			

Catastrophic and Chronic Illness Assistance (AS 47.08)

Key Performance Measures for FY2002

Measure: Please see Medical Assistance BRU performance measures.
(Developed jointly with Legislature in FY1999.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see Medical Assistance BRU performance measures.			X		

Public Assistance Administration

Key Performance Measures for FY2002

Measure: Percentage of adults receiving temporary assistance who have earned income. (SB 281)

(Developed jointly with Legislature in FY2001.)

Current Status:

1. The percentage of Temporary Assistance adults with earned income was 32% in March 2000.
2. The percentage of closed Temporary Assistance cases with earned income was 40% in March 2000.

Background and Strategies:

Ultimate goal is case closure with earnings. Goal for 2002 is 40% of Temporary Assistance (TA) adults have earned income, and 50% of case closures have earned income. One strategy is the "Work First" program, including use of contracted case management and supportive services. Another is using employment service specialists and counselors to aid in job search. The method used to measure job entry (obtained employment) mirrors that required by the federal government for the TANF High Performance Bonus, using data from the Alaska Department of Labor.

Measure: Rate of payment accuracy for ATAP payments & Food Stamps. (SB 281)

(Developed jointly with Legislature in FY2001.)

Current Status:

1. Temporary Assistance payment accuracy rate was 97% in SFY00.
2. Food Stamp payment accuracy rate was 93% in SFY00.

Background and Strategies:

Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid desk reviews. The goal for 2002 is 94% accuracy in Food Stamps and 98% accuracy in Temporary Assistance.

Measure: Rate of job retention among adults receiving temporary assistance. (SB 281)

(Developed jointly with Legislature in FY2001.)

Current Status:

The rate of job retention of Temporary Assistance adults was 80% in FFY2000.

Background and Strategies:

Job retention enables families to reduce or eliminate dependency on welfare. Our goal in FY2002 is 85% rate of job retention. Case management, supportive services and child care payments are strategies to enable job retention. The method used to measure job retention mirrors that required by the federal government for the TANF High Performance Bonus, using quarterly data from the Alaska Department of Labor.

Measure: Percent of ATAP families meeting Federal Work Participation rates. (SB 281)

(Developed jointly with Legislature in FY2001.)

Current Status:

In March 2000, 38% of all Temporary Assistance families were in countable work activities and had sufficient hours to meet the federal participation rate requirements.

In March 2000, almost 55% of Temporary Assistance families were in countable work activities but did not have enough hours of participation to count in the federal participation rate calculation.

According to the US DHHS Third Annual Report to Congress on the TANF program, Alaska ranked 8th in the nation for the percentage of adults in unsubsidized employment and in the average number of hours for adults in unsubsidized employment. Only one state ranked higher in both of these critical measures of success.

Benchmark:

Federal law requires that states meet work participation requirements:

FFY 1997 25% of all families

FFY 1998 30%

FFY 1999 35%

FFY 2000 40%

FFY 2001 45%

FFY 2002 50%

However, every state's federal work participation rate is adjusted by a caseload reduction credit that reflects the state's success in moving families off of assistance and into employment. In FFY 00 Alaska's caseload reduction credit was 29%. Based on the caseload reduction credit, Alaska's work participation target was 11%. Thus, Alaska more than met the adjusted federal participation rate requirement.

Background and Strategies:

Temporary Assistance is a work-focused program designed to help Alaskans plan for self-sufficiency and to make a successful transition from welfare to work. Federal law requires the state to meet work participation requirements. Failure to meet federal participation rates results in fiscal penalties.

As Alaska's TA caseload declines, a growing portion of the families require more intensive services just to meet minimal participation requirements. Enhancement of TA Work Services will serve to identify and address client challenges to participation.

Measure: Percentage of ATAP adults who left assistance because they become employed, who receive day care assistance. (SB 281)

(Developed jointly with Legislature in FY2001.)

Current Status:

Moving forward on developing proposed targets and gathering baseline data.

Background and Strategies:

Child care from the Department of Education is critical to families newly independent of Temporary Assistance. This measure indicates usage of child care assistance by Temporary Assistance clients who have worked their way off welfare. Some Temporary Assistance families will leave the program with employment without requiring child care, however, those that do need it must have ready access to the Child Care Assistance program.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of adults receiving temporary assistance who have earned income.		X			
• Rate of payment accuracy for ATAP payments and Food Stamps.		X			
• Rate of job retention among adults receiving temporary assistance.		X			
• Percent of ATAP families meeting Federal Work Participation rates.		X			

Budget Request Unit — Public Assistance Administration

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Percentage of ATAP adults who left assistance because they become employed, who receive day care assistance.		X			

Public Assistance Administration

Key Performance Measures for FY2002

Measure: Please see the performance measures under the Public Assistance Administration BRU.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Please see the performance measures under the Public Assistance Administration BRU. 		X			

Public Assistance Field Services

Key Performance Measures for FY2002

Measure: Please see the performance measures under the Public Assistance Administration BRU.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see the performance measures under the Public Assistance Administration BRU.		X			

Work Services

Key Performance Measures for FY2002

Measure: Please see the performance measures under the Public Assistance Administration BRU.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see the performance measures under the Public Assistance Administration BRU.		X			

Child Care Benefits**Key Performance Measures for FY2002**

Measure: Please see the performance measures under the Public Assistance Administration BRU.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please see the performance measures under the Public Assistance Administration BRU.		X			

Medical Assistance Administration

Key Performance Measures for FY2002

Measure: The average time the division takes from receiving a claim to paying it. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

Six month average: 11.03 days.

Benchmark:

We have reviewed historical data and the average time to pay a claim has remained around 11 days. We believe that is the benchmark to maintain.

Background and Strategies:

The assumption is that the timely payment of medical claims gives providers incentive to participate in the Medicaid Program. Therefore, the legislature and the division are interested in a measure of how timely the division responds to or pays claims.

Measure: The number of errors per claim processed categorized by the type of provider. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

	Percent of Claims Paid with No errors	Percent of Claims Paid with 2 or more errors	Average # of errors per claims paid
All Providers	73.54	4.54	.47
Inpatient Hosp.	63.24	4.53	.95
IHS Clinic	77.15	2.60	.46
Physician(individual)	71.49	6.22	.52
Physician(group)	68.80	4.80	.69
Dentist(individual)	71.44	11.79	.44
Dentist(group)	76.55	10.53	.42
Home & Community Based Care	74.55	5.44	.55
Pharmacy	82.98	1.11	.23
Mental Health Agcy	69.41	7.65	.56

Background and Strategies:

This is a measure of the providers ability to file error-free claims which reduce the work necessary to process claims. Those provider types experiencing more problems filing error-free claims are targeted for additional training. We assume that providers who do not experience problems in getting claims paid are much more likely to continue participating in the Medicaid Program.

Measure: The percentage of total funds that are used to pay claims compared to the percent used for administration of the division. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

96.3 percent of total funds are used to pay claims.

3.7 percent of total funds are used to administer the Division.

Background and Strategies:

This is a fiscal measure of the State's administrative overhead necessary to support the medical assistance programs.

Measure: The percentage of the providers who are participating in the medical assistance program. (SB)

(Developed jointly with Legislature in FY2000.)

Current Status:

	Enrolled	Participating	Percent Participating
Physicians	3,806	802	21.07
Physicians(group)	115	96	83.48
Dentists	490	192	39.18
Dentists(group)	21	15	71.43
Pharmacies	198	115	58.08
Hospitals	25	25	100.00
Nursing Homes	15	15	100.00

Enrolled: 8,040

Participating: 2,358

All Other: 3,370

% Participating: 29.33%

* The all other category includes all enrolled providers who are not participating. A participating provider is defined as a provider that has billed Medicaid for services one or more times in the past calendar year.

Please see benchmark narrative.

Benchmark:

The Division has measured providers enrolled and providers participating in the Medicaid Program during FY2000. An enrolled provider is any provider that has been enrolled in the Medicaid claims payment system as a provider of a service covered under Medicaid. A participating provider is defined as a provider that has billed Medicaid for services one or more times in the past calendar year. The "all other" category listed in this performance measure includes all enrolled providers who are not participating. Non-participating providers may include, but are not limited to, providers that have switched services (for example, a generalist now providing EMT services), providers that are no longer in business, or providers that are eligible to provide more than one services, but have not billed for any one of those services (for example, a large hospital may bill for many different services, but not all in the past calendar year).

Background and Strategies:

This is a measure of Alaska's medical assistance clients' access to medical services through the same network of medical providers available to the balance of the State's population.

Measure: Health care coverage, children-Medicaid & Denali KidCare enrolled children. (GI)

(Not yet addressed by Legislature.)

Current Status:

Monthly number of Medicaid & Denali KidCare enrolled children:

September, 2000	52,409
August, 2000	54,869
July, 2000	53,893
June, 2000	54,597
May, 2000	54,310
April, 2000	52,663

Six month average: 53,790

Background and Strategies:

As part of Governor Tony Knowles' Smart Start for Alaska's Children initiative, the Medicaid program was expanded to incorporate the new federal Children's Health Insurance Program (CHIP). Under this expansion, children through age

18 and pregnant women are eligible for health care coverage if their family income is below 200 percent of the federal poverty level. The expanded coverage of children and pregnant women is called Denali KidCare to reflect the new emphasis on outreach and improved access to simplified eligibility processes. The expanded coverage began March 1, 1999.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The average time the division takes from receiving a claim to paying it. (SB) The number of errors per claim processed categorized by the type of provider. (SB) The percentage of total funds that are used to pay claims compared to the percent used for administration of the division. (SB) The percentage of the providers who are participating in the medical assistance program. (SB) Health care coverage, children-Medicaid & Denali KidCare enrolled children. (GI) 		X X X X			

Medical Assistance Administration

Key Performance Measures for FY2002

Measure: Please refer to Medical Assistance Administration BRU performance measures.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Please refer to Medical Assistance Administration BRU performance measures. 		X			

Medicaid State Programs**Key Performance Measures for FY2002**

Measure: Please refer to Medical Assistance Administration BRU performance measures.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please refer to Medical Assistance Administration BRU performance measures.		X			

Health Purchasing Group

Key Performance Measures for FY2002

Measure: Please refer to Medical Assistance Administration BRU performance measures.
(Developed jointly with Legislature in FY2000.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Please refer to Medical Assistance Administration BRU performance measures. 		X			

Certification and Licensing

Key Performance Measures for FY2002

Measure: Please refer to Medical Assistance Administration BRU performance measures.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Please refer to Medical Assistance Administration BRU Performance Measures.		X			

Hearings and Appeals

Key Performance Measures for FY2002

Measure: Please refer to Medical Assistance Administration BRU performance measures.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Please refer to Medical Assistance Administration BRU performance measures. 		X			

Purchased Services

Key Performance Measures for FY2002

Measure: Percentage of closed cases for children placed in alternative permanent homes in which a recurrence of substantiated abuse and neglect occurs 6 and 12 months after case closure. (SB 281).
(Developed jointly with Legislature in FY2001.)

Current Status:

The division continues to gather data for this measurement.

Benchmark:

The recommended baseline year is FY1997.

Background and Strategies:

- Homestudy Writers Grant funds made available for third party evaluation of future adoptive homes.
- Training for Adoptive Parents of Special Needs Children is a newly funded community grant program.
- Project SUCCEED is a community-based grant program to help recruit, study, prepare, and follow up with adoptive homes.

Measure: Percentage of permanent adoptive and guardianship homes that are disrupted 6, 12, and 24 months after placement.

(Developed jointly with Legislature in FY2001.)

Current Status:

The division continues to gather data for this measurement.

Benchmark:

The recommended baseline year is FY1997.

Background and Strategies:

- Homestudy Writers Grant funds made available for third party evaluation of future adoptive homes.
- Training for Adoptive Parents of Special Needs Children is a newly funded community grant program.
- Project SUCCEED is a community-based grant program to help recruit, study, prepare, and follow up with adoptive homes.

Measure: Number of children harmed while in custody. (SB 281).

(Developed jointly with Legislature in FY2001.)

Current Status:

The division continues to gather data for this measurement.

Benchmark:

The recommended baseline year is FY1997.

Background and Strategies:

- Developed APSIN Flag Project.
- Increased foster parent training.

- Developed new Foster Care Licensing Manual.
- Lowered caseloads for licensing workers when child care licensing was transferred to Department of Education.

Measure: Average length of time spent in out of home care for children who have been abused or neglected.
(Developed jointly with Legislature in FY2001.)

Current Status:

The division continues to gather data for this measurement.

Benchmark:

The recommended baseline year is FY1997.

Background and Strategies:

- Continue Project SUCCEED and Balloon Project to help move children towards permanency.
- Strengthen case review system at 3 month, 6 month, and 9 months that the child stays in custody.
- Monitor wait time for parents to receive treatment services.
- Increase services to parents and families, such as alcohol treatment and mental health counseling.
- Strengthen family support services.

Measure: Number of foster homes operating at greater than licensed capacity. (SB 281).
(Added by Legislature in FY2001 version.)

Current Status:

The division continues to gather data for this measurement.

Benchmark:

The recommended baseline year is FY1997.

Background and Strategies:

- Continue foster care recruitment campaign.

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
<ul style="list-style-type: none"> Percentage of closed cases for children placed in alternative permanent homes in which a recurrence of substantiated abuse and neglect occurs 6 and 12 months after case closure. (SB 281). Percentage of permanent adoptive and guardianship homes that are disrupted 6, 12, and 24 months after placement. Number of children harmed while in custody. (SB 281). Average length of time spent in out of home care for children who have been abused or neglected. Number of foster homes operating at greater than licensed capacity. (SB281). 			X		
			X		
			X		
			X		
			X		

Family Preservation

Key Performance Measures for FY2002

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU.
(Not yet addressed by Legislature.)

Benchmark:

The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU. 			X		

Subsidized Adoptions & Guardianship

Key Performance Measures for FY2002

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU. 			X		

Residential Child Care**Key Performance Measures for FY2002**

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The performance measure for this component is set up at the BRU level. Please see the performance measures under the Purchased Services BRU.			X		

Court Orders and Reunification Efforts

Key Performance Measures for FY2002

Measure: The performance measure for this component is set up at the BRU level. Please see the performance under the Purchased Services BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The performance measure for this component is set up at the BRU level. Please see the performance under the Purchased Services BRU. 			X		

Front Line Social Workers

Key Performance Measures for FY2002

Measure: Percentage of legitimate reports of harm investigated. (SB 281 and Governor's Indicators).

(Developed jointly with Legislature in FY2001.)

Current Status:

Preliminary information for the first quarter of FY2001 shows the total number of legitimate reports of harm assigned for investigation was 92%. Historically, first quarter caseloads are lower than the last three quarters of a fiscal year and the percent of assigned cases is expected to go down slightly.

Benchmark:

FY1997; 73.6% of legitimate reports of harm were assigned for investigation in Alaska.

Background and Strategies:

Increased number of child protection workers to respond to more reports; better training and less turnover among these workers.

Set targets for field offices working towards responding to 100 percent of legitimate reports of harm.

Percent of legitimate reports of harm were assigned for investigation.

FY1997: 73.6%

FY1998: 77.3%

FY1999: 78.1%

FY2000: 88.8%

FY2001 Preliminary: 92%

Measure: Number of closed cases in which there is reoccurrence of abuse or neglect. (SB 281).

(Added by Legislature in FY2001 version.)

Benchmark:

Benchmark: The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Train workers on case planning and risk assessment.
- Strengthen case review system at 3 month, 6 month, and 9 months that the child stays in custody.

Measure: Average number of out-of-home placements before a permanent home is found for a child.

(Not yet addressed by Legislature.)

Benchmark:

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Increase placement options allowing for more appropriate placements of children.
- Increase foster parent and resident care provider training, providing them with more knowledge and skills to handle children in their care.
- Start Homestudy Writing Contract to identify permanent families as quickly as possible.

- Continue Project SUCCEED and Balloon Project to help move children towards permanency.
- Continue training workers on concurrent planning, which helps shorten the time children wait.
- Started Alaska Adoption Exchange for children who need permanent homes and for families who want to adopt.

Measure: Children awaiting permanent placement for 2 years or more. (Governor's Indicators).
(Not yet addressed by Legislature.)

Benchmark:

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Increase placement options allowing for more appropriate placements of children.
- Increase foster parent and resident care provider training, providing them with more knowledge and skills to handle children in their care.
- Start Homestudy Writing Contract to identify permanent families as quickly as possible.
- Continue Project SUCCEED and Balloon Project to help move children towards permanency.
- Continue training workers on concurrent planning, which help shorten the time children wait.
- Started Alaska Adoption Exchange for children who need permanent homes and for families who want to adopt.

Measure: Number of children substantiated as abused or neglected. (SB 281 and Governor's Indicators).
(Added by Legislature in FY2001 version.)

Benchmark:

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Workers are trained in conducting child abuse and neglect investigations.
- Policy and Procedures are clearly written for determining whether the investigation is substantiated or not.

Measure: Number of children in state custody longer than 18 months and 36 months. (SB 281).
(Added by Legislature in FY2001 version.)

Benchmark:

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Continue Project SUCCEED and Balloon Project to help move children towards permanency.
- Strengthen case review system at 3 month, 6 month, and 9 months that the child stays in custody.
- Monitor wait time for parents to receive treatment services.
- Increase services to parents and families, such as alcohol treatment and mental health counseling.
- Strengthen family support services.

Measure: Average length of time child spends in state custody, considered by category. (SB 281).*(Added by Legislature in FY2001 version.)***Benchmark:**

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Continue Project SUCCEED and Balloon Project to help move children towards permanency.
- Strengthen case review system at 3 month, 6 month, and 9 months that the child stays in custody.
- Monitor wait time for parents to receive treatment services.
- Increase services to parents and families, such as alcohol treatment and mental health counseling.
- Strengthen family support services.

Measure: Turnover rate of division by region. (SB 281).*(Added by Legislature in FY2001 version.)***Benchmark:**

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Background and Strategies:

- Continue training for all workers.
- Continue training for all supervisors and managers.
- Hire more child protection workers to decrease caseloads.
- Continue to find ways to improve communication and morale.

Measure: Child abuse and neglect worker caseload. (Governor's Indicators).*(Not yet addressed by Legislature.)***Benchmark:**

The recommended baseline year is FY1997. The Division continues to gather data for this measurement.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Percentage of legitimate reports of harm investigated. (SB 281 and Governor's Indicators). • Number of closed cases in which there is reoccurrence of abuse or neglect. (SB 281). • Average number of out-of-home placements before a permanent home is found for a child. • Children awaiting permanent placement for 2 years or more. (Governor's Indicators). • Number of children substantiated as abused or neglected. (SB 281 and Governor's Indicators). • Number of children in state custody longer than 18 months and 36 months. (SB 281). 		X	X		
			X		
			X		
		X			
			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• Average length of time child spends in state custody, considered by category. (SB 281).• Turnover rate of division by region. (SB 281).• Child abuse and neglect worker caseload. (Governor's Indicators).		X	X		

Front Line Social Workers**Key Performance Measures for FY2002**

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU.			X		

Family and Youth Services Management

Key Performance Measures for FY2002

Measure: The performance measures for this BRU are established under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The performance measures for this BRU are established under the Purchased Services and the Front Line Social Workers BRU's.			X		

Family and Youth Services Management

Key Performance Measures for FY2002

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU.			X		

Family and Youth Services Staff Training

Key Performance Measures for FY2002

Measure: The performance measures for this BRU are established under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The performance measures for this BRU are established under the Purchased Services and the Front Line Social Workers BRU's.			X		

Family and Youth Services Staff Training

Key Performance Measures for FY2002

Measure: The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The performance measure for this component is set up at the BRU level. Please see the performance measures under the Family and Youth Services BRU. 			X		

Child Protection Legal Assistance

Key Performance Measures for FY2002

Measure: This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.		X			

Office of Public Advocacy**Key Performance Measures for FY2002**

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and Front Line Social Workers BRU.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This component is for pass through funds and the performance measures for the Division of Family and Youth Services is set up under the Purchased Services and the Family and Youth Services BRU.			X		

Public Defender Agency**Key Performance Measures for FY2002**

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This component is for pass through funds and the performance measures for the Division of Family and Youth Services is set up under the Purchased Services and the Family and Youth Services BRU.			X		

Juvenile Justice

Key Performance Measures for FY2002

Measure: The Percent of Ordered Restitution and Community Work Service That is Paid or Performed by the Juvenile Offender.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of the community work service component is on track. The DJJ hopes to have FY2000 data by mid February 2001.

Benchmark:

For the restitution measure the benchmark is 79%.

For the community work service measure the benchmark is 83%.

Background and Strategies:

This performance measure consists of two aspects that provide a gauge of DJJ's effectiveness with assisting delinquent youth in being accountable to his or her victim and community for their delinquent behavior, as well as the youth providing restoration to his or her victim and community for their delinquent behavior.

Definition: This measure consists of:

- The percentage of restitution paid for cases where there was a restitution order (either by the court or the Probation Officer). This measure shall be determined at case closure. Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the Probation Officer.
- The percentage of community work service performed for cases where there was a community work service order (either by the court or the Probation Officer). This measure shall be determined at case closure. Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the Probation Officer.

Measure: The Percent of Offenders Released from Long Term Treatment Who Either Improved Their Grade Point Average, or Obtained Additional Educational Credits While in Long Term Treatment.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of the educational credits measure continues and is on track. The DJJ hopes to have benchmark data as well as current data by mid February 2001.

Benchmark:

Under development.

Measure: Number of Escapes From Juvenile Institutions.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of this measure is on track. The DJJ hopes to have FY2000 data by mid February 2001.

Benchmark:

The benchmark for this measure is the average number of escapes that occurred during FY1995 through FY1997: 9.

Measure: The percentage of residents leaving institutions receiving aftercare services will increase from the FY98 baseline of 47%.

(Developed jointly with Legislature in FY2001.)

Current Status:

Development of this measure is on track. The DJJ hopes to have FY2000 data by mid February 2001.

Benchmark:

The benchmark for this measure is 47%.

Measure: Percentage of Juvenile Offenders that Re-Offend.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of the probation services component is on track. The DJJ hopes to have benchmark data as well as current data by March 2001.

Refinement of the facilities measure continues. The DJJ hopes to have benchmark data as well as current data by mid February 2001.

Benchmark:

Under development.

Measure: The percent of juvenile intakes completed in 30 days or less will increase over time.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of this measure is on track. The DJJ hopes to have FY2000 data by mid February 2001.

Benchmark:

The benchmark for this measure is 69.9%

Measure: The percent of referrals receiving an active response will improve over time.

(Revised from Legislature's FY2001 version.)

Current Status:

Development of this measure is on track. The DJJ hopes to have FY2000 data by mid February 2001.

Benchmark:

The benchmark for this measure is 92%.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of restitution paid will be at least 82% of the amount ordered. The number of community work service hours will be 92% of the amount ordered. 90% of youth in the long-term treatment will receive an educational assessment which meets all Alaska State Educational Standards and results in an educational plan. 90% of this cohort will attain an improved GPA and/or obtain additional educational credits during their stay at the facility. 			X		
			X		
			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapes from institutions will be maintained or reduced as measured against the historical pattern averaged over the last three year period of nine per year. The percentage of residents leaving institutions receiving aftercare services will increase from the FY98 baseline of 47%. Re-offense rates for probation field services and juvenile facilities will be maintained or decreased from the established baseline. The percentage of juvenile intakes completed in 30 days or less will improve from the FY98 baseline of 55% in order to ensure swift action and promote accountability. The percentage of referrals receiving an active response, which includes a parent/juvenile conference, referral for service or informal supervision, will improve from the FY98 baseline of 92%. 			X		
			X		
		X			
		X			

McLaughlin Youth Center

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Fairbanks Youth Facility

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Nome Youth Facility

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Johnson Youth Center**Key Performance Measures for FY2002**

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Performance Measures are shown at the BRU level - Juvenile Justice.		X			

Bethel Youth Facility

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Mat-Su Youth Facility

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Ketchikan Regional Youth Facility

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Performance Measures are shown at the BRU level - Juvenile Justice.			X		

Delinquency Prevention

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Performance Measures are shown at the BRU level - Juvenile Justice.			X		

Probation Services

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Human Services Community Matching Grant

Key Performance Measures for FY2002

Measure: This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.			X		

Human Services Community Matching Grant

Key Performance Measures for FY2002

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up in Purchased Services and the Family and Youth Services Management BRU.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> This component is for pass through funds and the performance measures for the Division of Family and Youth Services is set up under the Purchased Services and the Family and Youth Services BRU. 			X		

Maniilaq Social Services

Key Performance Measures for FY2002

Measure: To maintain a 24-hour shelter for women and children averaging 305 client nights quarterly.
(Not yet addressed by Legislature.)

Measure: To provide 224 quarterly hours of crisis referral and information in crisis line and advocacy services.
(Not yet addressed by Legislature.)

Measure: To provide approximately 99 client hours per quarter to one-on-one counseling.
(Not yet addressed by Legislature.)

Measure: To provide nine parenting classes per quarter.
(Not yet addressed by Legislature.)

Measure: To provide educational play activities for an average of 45 children per quarter.
(Not yet addressed by Legislature.)

Measure: To provide support, information, referrals, and counseling to 14 perpetrators per quarter.
(Not yet addressed by Legislature.)

Measure: To maintain outreach with the 11 villages and 27 safe home providers once a year.
(Not yet addressed by Legislature.)

Measure: To make at least six major public presentations per year.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To maintain a 24-hour shelter for women and children averaging 305 client nights quarterly.		X			
• To provide 224 quarterly hours of crisis referral and information in crisis line and advocacy services.		X			
• To provide approximately 99 client hours per quarter to one-on-one counseling.		X			
• To provide nine parenting classes per quarter.		X			
• To provide educational play activities for an average of 45 children per quarter.		X			
• To provide support, information, referrals, and counseling to 14 perpetrators per quarter.		X			
• To maintain outreach with the 11 villages and 27 safe home providers once a year.		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> To make at least six major public presentations per year. 		X			

Maniilaq Public Health Services

Key Performance Measures for FY2002

Measure: Increase the percentage of two year old children who are fully immunized so that all Public Health Nursing Centers meet or exceed the statewide average for children fully immunized for 4/3/1/3.

(Not yet addressed by Legislature.)

Current Status:

The 1998 C.A.S.A. (immunization status review methodology) average percentage for two year olds served in PHN Centers was 74.9% fully immunized. In 1997 the percentage was 71%. The statewide percentage for two year olds fully immunized as measured by the National Immunization Survey (NIS) for 1998 was 81.3%. The goal for the end of the year 2000 is to achieve 90% fully immunized two year olds.

Background and Strategies:

The Nursing Component has significantly increased the work focus on the immunization of young children since 1997. In 1996, the NIS placed Alaskan two year olds at 69% fully protected. Public Health Nurses across the state increased the amount of clinic time devoted to immunizations, activated recall systems for children who were behind on vaccines, built community coalitions, and led the communities in creative community based solutions to improve the childhood immunization rates. PHNs increased the percentage of clinical time spent on immunizations from 14% in 1996 to 29% in 1998, representing a significant shift in work priorities. With the focus on childhood immunizations, the rates have begun to rise, and more Alaskan children are protected. This intensified immunization effort must continue to assure that newborns and children moving to Alaska are protected as additional progress is made toward the goal of 90% fully immunized two year olds. Several areas persist with unacceptably low rates requiring more PHN time and energy to achieve adequate protective levels of immunizations. Areas in Alaska with rapid population growth and low public health staffing continue at risk with low immunization levels for young children. With additional funding for direct service staff in these targeted areas in FY 01, we expect the same success as we have accomplished in other parts of Alaska in these past two years from educating parents, giving more shots, working with private and public providers, and promoting awareness of the importance of protecting children against these diseases.

Measure: Public Health Nursing: Reduce the incidence of morbidity/mortality from influenza/pneumonia in high risk individuals. Provide Hepatitis B screening and surveillance.
(Not yet addressed by Legislature.)

Measure: Community health aide training and supervision: Provide three field trips to each village for CHA orientation, education, and reviews.
(Revised from Legislature's FY2002 version.)

Measure: Emergency Medical Services: Conduct two emergency medical technician workshops and two emergency trauma training courses for search and rescue personnel an the general public. Conduct one CPR class.
(Not yet addressed by Legislature.)

Measure: Eye Care Services: Maintain an optometry clinic in Kotzebue and travel once per year to each village.
(Not yet addressed by Legislature.)

Measure: Prematernal Home: Provide a six bed residential facility for expectant mothers in the later stages of pregnancy.
(Not yet addressed by Legislature.)

Measure: Audiology services: Provide 15 weeks of audiology services, including one trip to each village and four weeks of service in Kotzebue.
(Not yet addressed by Legislature.)

Measure: Home Care Services: Provide services to non-Medicaid eligible clients and full operational support to enable Maniilaq to provide home care services to all clients clinically eligible for services.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
<ul style="list-style-type: none"> Increase the percentage of two year old children who are fully immunized so that all Public Health Nursing Centers meet or exceed the statewide average for children fully immunized for 4/3/1/3. Public Health Nursing: Reduce the incidence of morbidity/mortality from influenza/pneumonia in high risk individuals. Provide Hepatitis B screening and surveillance. Community health aide training and supervision: Provide three field trips to each village for CHA orientation, education, and reviews. Emergency Medical Serviced: Conduct two emergency medical technician workshops and two emergency trauma training courses for search and rescue personnel and the general public. Conduct one CPR class. Eye Care Services: Maintain an optometry clinic in Kotzebue and travel once per year to each village. 		X	X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Prematernal Home: Provide a six bed residential facility for expectant mothers in the later stages of pregnancy. • Audiology services: Provide 15 weeks of audiology services, including one trip to each village and four weeks of service in Kotzebue. • Home Care Services: Provide services to non-Medicaid eligible clients and full operational support to enable Maniilaq to provide home care services to all clients clinically eligible for services. 		X X X			

Maniilaq Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: To provide 30 to 90 days of intermediate care treatment to a maximum of 10 clients.
(Not yet addressed by Legislature.)

Measure: To maintain 80 percent bed utilization.
(Not yet addressed by Legislature.)

Measure: To refer to aftercare 100 percent of clients completing the outpatient component.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To provide 30 to 90 days of intermediate care treatment to a maximum of 10 clients.		X			
• To maintain 80 percent bed utilization.		X			
• To refer to aftercare 100 percent of clients completing the outpatient component.		X			

Maniilaq Mental Health and Developmental Disabilities Services

Key Performance Measures for FY2002

Measure: To manage 350 cases.
(Not yet addressed by Legislature.)

Measure: To provide 90 village trips.
(Not yet addressed by Legislature.)

Measure: To respond to 50 emergency contacts after hours.
(Not yet addressed by Legislature.)

Measure: To provide 7 training workshops for the community or other human services providers.
(Not yet addressed by Legislature.)

Measure: To reduce the need for APH admissions to 7.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To manage 350 cases.		X			
• To provide 90 village trips.		X			
• To respond to 50 emergency contacts after hours.		X			
• To provide 7 training workshops for the community or other human services providers.		X			
• To reduce the need for APH admissions to 7.		X			

Norton Sound Social Services

Key Performance Measures for FY2002

Measure: To increase to 20 the number of families provided preventive service treatment.
(Not yet addressed by Legislature.)

Measure: To increase to 30 the number of children/youth provided services for abuse or neglect.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To increase to 20 the number of families provided preventive service treatment.		X			
• To increase to 30 the number of children/youth provided services for abuse or neglect.		X			

Norton Sound Public Health Services

Key Performance Measures for FY2002

Measure: Increase the percentage of two year old children who are fully immunized so that all Public Health Nursing Centers meet or exceed the statewide average for children fully immunized.
(Not yet addressed by Legislature.)

Measure: Public health nursing: To increase to 400 the number of sexually transmitted disease clients screened by public health nurses.
(Not yet addressed by Legislature.)

Measure: Prematernal home: To increase to 90 the number of beds for women admitted to the prematernal home.
(Not yet addressed by Legislature.)

Measure: Prematernal home: To increase to 10 the number of beds for teens admitted to the prematernal home.
(Not yet addressed by Legislature.)

Measure: Audiology: To increase to 1,250 the number of comprehensive audiologic assessments performed.
(Not yet addressed by Legislature.)

Measure: Infant Learning: To increase to 35 the number of children enrolled in the infant learning program.
(Not yet addressed by Legislature.)

Measure: Community health aide training and supervision: To increase to 55 the number of CHAs completing training (including continuing medical education).
(Not yet addressed by Legislature.)

Measure: Community health aide training and supervision: To increase to 30 the number of supervisory contacts by health corporation personnel.
(Not yet addressed by Legislature.)

Measure: Emergency medical services: To increase to 50 the percent of level one communities with trained EMTs.
(Not yet addressed by Legislature.)

Measure: Emergency medical services: To increase to 40 the number of first aid and CPR courses taught.
(Not yet addressed by Legislature.)

Measure: EMS ambulance support: To continue providing financial and technical support for the maintenance of the Nome community ambulance.
(Not yet addressed by Legislature.)

Measure: Health clinic: To increase to 1,600 the number of patient encounters at the midlevel practitioner clinic in Unalakleet.

(Not yet addressed by Legislature.)

Measure: Eye care services: To increase to 1,500 the number of patient encounters.

(Not yet addressed by Legislature.)

Measure: Eye care services: To maintain at 16 the number of communities served.

(Not yet addressed by Legislature.)

Measure: Home care services: to provide services to non-Medicaid eligible clients and full operational support to enable Norton Sound Health Corporation to provide home care services to all clients clinically.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the percentage of two year old children who are fully immunized so that all Public Health Nursing Centers meet or exceed the statewide average for children fully immunized for 4/3/1/3. • Public health nursing: To increase to 400 the number of sexually transmitted disease clients screened by public health nurses. • Prematernal home: To increase to 90 the number of beds for women admitted to the prematernal home. • Prematernal home: To increase to 10 the number of beds for teens admitted to the prematernal home. • Audiology: To increase to 1,250 the number of comprehensive audiologic assessments performed. • Infant Learning: To increase to 35 the number of children enrolled in the infant learning program. • Community health aide training and supervision: To increase to 55 the number of CHAs completing training (including continuing medical education). • Community health aide training and supervision: To increase to 30 the number of supervisory contacts by health corporation personnel. • Emergency medical services: To increase to 50 the percent of level one communities with trained EMTs. • Emergency medical services: To increase to 40 the number of first aid and CPR courses taught. • EMS ambulance support: To continue providing financial and technical support for the maintenance of the Nome community ambulance. 		X X X X X X X X X X X	X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Health clinic: To increase to 1,600 the number of patient encounters at the midlevel practitioner clinic in Unalakleet. Eye care services: To increase to 1,500 the number of patient encounters. Eye care services: To maintain at 16 the number of communities served. Home care services: to provide services to non-Medicaid eligible clients and full operational support to enable Norton Sound Health Corporation to provide home care services to all clients clinically. 		X X X X			

Norton Sound Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: To increase to 33 the number of persons completing treatment plans.
(Not yet addressed by Legislature.)

Measure: To increase to 80 the percent of utilization of available beds in residential treatment settings.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To increase to 33 the number of persons completing treatment plans.		X			
• To increase to 80 the percent of utilization of available beds in residential treatment settings.		X			

Norton Sound Mental Health and Developmental Disabilities Services

Key Performance Measures for FY2002

Measure: Community mental health center: To increase to 235 the number of admissions to community mental health center services.
(Not yet addressed by Legislature.)

Measure: Community mental health center: To increase to 12,350 the number of hours of direct client services.
(Not yet addressed by Legislature.)

Measure: Chronically mentally ill: To increase to 5,200 the number of hours of service received by the chronically or severely mentally ill.
(Not yet addressed by Legislature.)

Measure: Developmental disabilities: To increase to 11 the number of clients receiving respite care.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Community mental health center: To increase to 235 the number of admissions to community mental health center services.		X			
• Community mental health center: To increase to 12,350 the number of hours of direct client services.		X			
• Chronically mentally ill: To increase to 5,200 the number of hours of service received by the chronically or severely mentally ill.		X			
• Developmental disabilities: To increase to 11 the number of clients receiving respite care.		X			

Norton Sound Sanitation

Key Performance Measures for FY2002

Measure: To increase to 131 the number of public facilities Inspections, investigations, and compliance referrals.

(Not yet addressed by Legislature.)

Measure: To limit to 10 the number of confirmed illnesses due to food-borne disease or inadequate sanitation in public facilities.

(Not yet addressed by Legislature.)

Measure: To maintain the number of food service facilities with critical violations at 20 percent of those inspected.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> To increase to 131 the number of public facilities Inspections, investigations, and compliance referrals. 		X			
<ul style="list-style-type: none"> To limit to 10 the number of confirmed illnesses due to food-borne disease or inadequate sanitation in public facilities. 		X			
<ul style="list-style-type: none"> To maintain the number of food service facilities with critical violations at 20 percent of those inspected. 		X			

Southeast Alaska Regional Health Consortium

Key Performance Measures for FY2002

Measure: Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.
(Not yet addressed by Legislature.)

Measure: Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Raven's Way: To increase to 12 the number of youth admitted to treatment.
(Not yet addressed by Legislature.)

Measure: Raven's Way: To increase to 10 the number of youth completing treatment plans.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.			X		
• Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.			X		
• Raven's Way: To increase to 12 the number of youth admitted to treatment.			X		
• Raven's Way: To increase to 10 the number of youth completing treatment plans.			X		

Southeast Alaska Regional Health Consortium Public Health Services

Key Performance Measures for FY2002

Measure: Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners.
(Not yet addressed by Legislature.)

Current Status:

During FY 99, the CHATS grant program supported 63 training courses directly related to the provision of community health aide services predominantly in rural areas where more advanced medical personnel are unavailable. During FY99, CHATS grant funds helped support over 1,500 training courses and over 11,000 supervisory contacts to CHA/Ps employed by the Southeast Regional Health Consortium.

Background and Strategies:

The CHATS grant program provides funds for training and supervision of CHA/Ps. CHA/Ps are located predominantly in rural areas where more advanced medical personnel are unavailable. During FY99, CHATS grant funds helped support over 1,500 training courses and over 11,000 supervisory contacts to CHA/Ps statewide.

Measure: To increase to 44 the number of community health aides completing training (including continuing medical education).
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners. 		X			
<ul style="list-style-type: none"> To increase to 44 the number of community health aides completing training (including continuing medical education). 		X			

Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse

Key Performance Measures for FY2002

Measure: Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.
(Not yet addressed by Legislature.)

Measure: Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Raven's Way: To increase to 12 the number of youth admitted to treatment.
(Not yet addressed by Legislature.)

Measure: Raven's Way: To increase to 10 the number of youth completing treatment plans.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.		X			
• Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.		X			
• Raven's Way: To increase to 12 the number of youth admitted to treatment.		X			
• Raven's Way: To increase to 10 the number of youth completing treatment plans.		X			

Southeast Alaska Regional Health Consortium Mental Health Services

Key Performance Measures for FY2002

Measure: To increase to 500 the number of contacts with community family service workers for mental health counseling services.

(Not yet addressed by Legislature.)

Measure: To increase to 10 the number of presentations provided in communities on mental health prevention/education issues.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• To increase to 500 the number of contacts with community family service workers for mental health counseling services.		X			
• To increase to 10 the number of presentations provided in communities on mental health prevention/education issues.		X			

Kawerak Social Services**Key Performance Measures for FY2002**

Measure: This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.			X		

Kawerak Social Services

Key Performance Measures for FY2002

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU. 			X		

Tanana Chiefs Conference Public Health Services

Key Performance Measures for FY2002

Measure: Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners (CHA/Ps).

(Not yet addressed by Legislature.)

Current Status:

During FY99, the CHATS grant program support 104 training courses directly to the provision of community health aide services and over 2,500 supervisory contacts to CHA/Ps employed by the Tanana Chiefs Conference.

Background and Strategies:

The CHATS grant program provides funds for training and supervision of CHA/Ps. CHA/Ps are located predominantly in rural areas where more advanced medical personnel are unavailable. During FY99, CHATS grant funds help support over 1,500 training courses and over 11,000 supervisory contacts to CHA/Ps statewide.

Measure: To increase to 85 the number of community health aides completing training (including medical education).

(Not yet addressed by Legislature.)

Measure: To increase to 50 the number of supervisory contacts by health corporation personnel.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners (CHA/Ps).		X			
• To increase to 85 the number of community health aides completing training (including medical education).		X			
• To increase to 50 the number of supervisory contacts by health corporation personnel.		X			

Tanana Chiefs Conference Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: Comprehensive alcohol program: To increase to 165 the number of persons admitted to treatment on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Comprehensive alcohol program: To increase to 70 the number of persons completing treatment plans on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Regional drug abuse prevention: To increase to 15 the number of village visits.
(Not yet addressed by Legislature.)

Measure: Regional drug abuse prevention: To increase to 250 the number of participants in educational presentations on substance abuse.
(Not yet addressed by Legislature.)

Measure: Recovery camps: To increase to 20 the number of persons admitted to treatment at family recovery camps.
(Not yet addressed by Legislature.)

Measure: Recovery camps: To increase to 15 the number of persons completing treatment at family recovery camps.
(Not yet addressed by Legislature.)

Measure: *This component is currently developing a new reporting system with measures that will help both grantee and department in tracking progress of programs.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Comprehensive alcohol program: To increase to 165 the number of persons admitted to treatment on an outpatient basis.		X			
• Comprehensive alcohol program: To increase to 70 the number of persons completing treatment plans on an outpatient basis.		X			
• Regional drug abuse prevention: To increase to 15 the number of village visits.		X			
• Regional drug abuse prevention: To increase to 250 the number of participants in educational presentations on substance abuse.		X			

Component — Tanana Chiefs Conference Alcohol and Drug Abuse Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Recovery camps: To increase to 20 the number of persons admitted to treatment at family recovery camps. Recovery camps: To increase to 15 the number of persons completing treatment at family recovery camps. *This component is currently developing a new reporting system with measures that will help both grantee and department in tracking progress of programs. 		X X X			

Tanana Chiefs Conference Mental Health Services

Key Performance Measures for FY2002

Measure: Community mental health center: To increase to 94 the number of admissions to community mental health center services.
(Not yet addressed by Legislature.)

Measure: Community mental health center: To increase to 910 the number of hours of direct client services.
(Not yet addressed by Legislature.)

Measure: Chronically mentally ill: To increase to 130 the number of hours of services received by the chronically or severely mentally ill.
(Not yet addressed by Legislature.)

Measure: Fetal alcohol syndrome: To maintain at 23 the number of fetal alcohol syndrome clients served.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Community mental health center: To increase to 94 the number of admissions to community mental health center services.		X			
• Community mental health center: To increase to 910 the number of hours of direct client services.		X			
• Chronically mentally ill: To increase to 130 the number of hours of services received by the chronically or severely mentally ill.		X			
• Fetal alcohol syndrome: To maintain at 23 the number of fetal alcohol syndrome clients served.		X			

Tlingit-Haida**Key Performance Measures for FY2002**

Measure: This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">This BRU is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU's.			X		

Tlingit-Haida Social Services

Key Performance Measures for FY2002

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> This component is for pass through funds and the performance measures for the Division of Family and Youth Services is set up under the Purchased Services and the Family and Youth Services BRU. 			X		

Tlingit-Haida Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: This component is for pass through funds and the performance measures for the Division of Family and Youth Services are set up under the Purchased Services and the Front Line Social Workers BRU.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> This component is for pass through funds and the performance measures for the Division of Family and Youth Services is set up under the Purchased Services and the Family and Youth Services BRU. 			X		

Yukon-Kuskokwim Health Corporation Public Health Services

Key Performance Measures for FY2002

Measure: Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners (CHA/Ps).

(Not yet addressed by Legislature.)

Current Status:

During FY99, the CHATS grant program supported 720 training courses directly related to the provision of community health aide services and over 700 supervisory contacts to CHA/Ps employed by the Yukon Kuskokwim Health Corporation.

Background and Strategies:

The CHATS grant program provides funds for training and supervision of CHA/Ps. CHA/Ps are located predominantly in rural areas where more advanced medical personnel are unavailable. During FY99, CHATS grant funds help support over 1,500 training courses and over 11,000 supervisory contacts to CHA/Ps statewide.

Measure: Community health aide training and supervision: To increase to 160 the number of community health aides completing training (including continuing medical training).

(Not yet addressed by Legislature.)

Measure: Community health aide training and supervision: To increase to 250 the number of supervisory contacts by health corporation personnel.

(Not yet addressed by Legislature.)

Measure: Emergency medical services: To increase to 15 the percent of level one communities with trained Emergency Medical Technicians I.

(Not yet addressed by Legislature.)

Measure: Emergency medical services: To increase to 90 the number of first aid and CPR courses taught.

(Not yet addressed by Legislature.)

Measure: Injury prevention: To continue to provide injury prevention training to the 48 villages in the Yukon-Kuskokwim Delta.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Maintain or increase the number of training courses provided to, and supervisory contacts with, community health aides and community health practitioners (CHA/Ps). • Community health aide training and supervision: To increase to 160 the number of community health aides completing training (including continuing medical training). 		<p>X</p> <p>X</p>			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Community health aide training and supervision: To increase to 250 the number of supervisory contacts by health corporation personnel. Emergency medical services: To increase to 15 the percent of level one communities with trained Emergency medical technician I's. Emergency medical services: To increase to 90 the number of first aid and CPR courses taught. Injury prevention: To continue to provide injury prevention training to the 48 villages in the Yukon-Kuskokwim Delta. 		X X X X			

Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: Regional ADA: To increase to 1200 the number of outpatient sessions.
(Not yet addressed by Legislature.)

Measure: Regional ADA: To increase to 400 the number of aftercare sessions.
(Not yet addressed by Legislature.)

Measure: Phillips Ayagnirvik (alcohol treatment center): To increase to 18 the number of clients per treatment cycle of 42-56 days.
(Not yet addressed by Legislature.)

Measure: Phillips Ayagnirvik (alcohol treatment center): To increase to 100 the percentage of intermediate care and outpatient clients who receive aftercare.
(Not yet addressed by Legislature.)

Measure: Bethel safety action program: To provide intervention services to the court for 100 percent of persons convicted of DWI and other related alcohol offenses.
(Not yet addressed by Legislature.)

Measure: Youth substance abuse: To increase to 235 the number of community/school educational presentations about the extent of the substance abuse problem in the region and ways in which it can be alleviated.
(Not yet addressed by Legislature.)

Measure: Youth substance abuse: To increase to 9 the number of village alcohol education counselors.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• Regional ADA: To increase to 1200 the number of outpatient sessions.		X			
• Regional ADA: To increase to 400 the number of aftercare sessions.		X			
• Phillips Ayagnirvik (alcohol treatment center): To increase to 18 the number of clients per treatment cycle of 42-56 days.		X			
• Phillips Ayagnirvik (alcohol treatment center): To increase to 100 the percentage of intermediate care and outpatient clients who receive aftercare.		X			
• Bethel safety action program: To provide intervention services to the court for 100 percent of persons convicted of DWI and other related alcohol offenses.		X			

Component — Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Youth substance abuse: To increase to 235 the number of community/school educational presentations about the extent of the substance abuse problem in the region and ways in which it can be alleviated. 		X			
<ul style="list-style-type: none"> Youth substance abuse: To increase to 9 the number of village alcohol education counselors. 		X			

Yukon-Kuskokwim Health Corporation Mental Health Services

Key Performance Measures for FY2002

Measure: General mental health services: To increase to 35 the number of admissions to community mental health center services.
(Not yet addressed by Legislature.)

Measure: General mental health services: To increase to 6,440 the number of hours of direct client services.
(Not yet addressed by Legislature.)

Measure: Community support program: To increase to 395 the number of hours of service received by the chronically or severely mentally ill.
(Not yet addressed by Legislature.)

Measure: Crisis respite: To increase to 100 the percentage of clients needing and seeking crisis respite services who will be provided with those services.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• General mental health services: To increase to 35 the number of admissions to community mental health center services.			X		
• General mental health services: To increase to 6,440 the number of hours of direct client services.			X		
• Community support program: To increase to 395 the number of hours of service received by the chronically or severely mentally ill.			X		
• Crisis respite: To increase to 100 the percentage of clients needing and seeking crisis respite services who will be provided with those services			X		

State Health Services

Key Performance Measures for FY2002

Measure: Increase the percentage of children fully immunized at age two

(Developed jointly with Legislature in FY2001.)

Current Status:

The percentage of fully immunized 2-year-olds for calendar year 1999 was 80.1%.

Benchmark:

69% were immunized by the end of 1996.

Background and Strategies:

In 1997, the Department launched a major initiative to increase the rate of fully immunized two-year-olds. In three years, we have jumped up 20 positions, going from 48th to 28th in national rankings. Now, over 80% of our two-year-old children have received their recommended vaccines. Alaska's comprehensive public-private initiative to increase childhood immunization rates will be extended through 2002 to achieve the highest possible immunization rates and to assure that Alaska children in school and daycare will have all required immunizations by the fall of 2001.

Measure: Identify Rate of TB (Tuberculosis) cases by race

(Developed jointly with Legislature in FY2001.)

Current Status:

1999 Alaska TB rate = 9.8 per 100,000 population

- Alaska Native = 39.4/100,000
- Asian/Pacific Islander = 43.0/100,000
- Black = 0
- White = 1.5/100,000

Benchmark:

1996 Alaska TB rate = 16.0/100,000 population

Background and Strategies:

Tuberculosis has been a long-standing problem in Alaska and was the cause of death for 46% of all Alaskans who died in 1946. Major efforts, which included 10% of the entire state budget in 1946, led to one of the state's most visible public health successes-major reductions in TB across the state. Now this disease is reemerging and with it the threat of treatment resistant strains of the disease. Inadequate resources to monitor and educate those most at risk have resulted in outbreaks in three geographic areas this past year. Significant new resources are needed to do the case finding, diagnostic tests and treatment follow-up required to keep the disease in check.

Measure: Identify Rate of Hepatitis A

(Not yet addressed by Legislature.)

Current Status:

1999 Alaska Hepatitis A Rate = 2.4 per 100,000

Benchmark:

1996 Hepatitis B Rate = 2.6 per 100,000 population

Background and Strategies:

Alaska has suffered from large and recurrent outbreaks of Hepatitis A that has resulted in thousands of cases and numerous hospitalizations over time. Aggressive control activities were not successful until the vaccine became

available in the early 1990's. With use of the vaccine Hepatitis A, the disease burden has been greatly reduced. Efforts are still needed to make sure maximum immunization levels are reached and maintained.

Measure: Identify Rate of Hepatitis B

(Not yet addressed by Legislature.)

Current Status:

1999 Hepatitis B Rate = 2.9 per 100,000 population

Benchmark:

1996 Hepatitis B Rate = 2.6 per 100,000 population

Background and Strategies:

Hepatitis B vaccine became available in the early 1980s. Prior to that time Alaska had among the highest rates in the country. Well-organized immunization efforts in the 1980s brought rates to very low levels. Unfortunately because of historically high disease rates, many persons who had Hepatitis B in the past are now suffering from associated disease like cancer of the liver and liver failure. Current immunization efforts must be maintained to keep from "turning back the clock".

Measure: Identify rate of child hospitalizations and fatalities related to injury

(Developed jointly with Legislature in FY2002.)

Current Status:

Fatalities for children 0-19 in 1998 were:

Homicide	2.3/100,000
Suicide	8.4/100,000

Hospitalizations for Alaskan children 0-19 related to injury (non-fatal) in 1998 were:

Intentional injuries	83.3/100,000
Unintentional Injuries	410.4/100,000
Unintentional Injury	21.0/100,000

Benchmark:

Fatalities for children 0-19 in 1996 were:

Homicide	4.8/100,000
Suicide	9.2/100,000
Unintentional Injury	29.0/100,000

Child hospitalizations for children 0-19 related to injury in 1996 were:

Intentional injuries	82.6/100,000
Unintentional Injuries	416.8/100,000

Background and Strategies:

The Alaska Trauma Registry and Vital Statistics systems provide information on deaths and hospitalizations related to injury to children. The Division of Public Health has set targets for FY 2002 for reducing child hospitalizations related to injury to 74 per 100,000 due to intentional injuries and 375 per 100,000 due to unintentional injuries. The data provide very useful information for evaluating and refining child and adolescent injury prevention strategies. The decreases in fatalities shown above between 1996 and 1998 suggest strong improvement in the effort to reduce unintentional injuries, homicides and suicides among children 0-19.

Measure: Decrease Rates of smoking by middle school students

(Not yet addressed by Legislature.)

Current Status:

In 1999, according the YRBS data, 21% of middle school students reported smoking within the last 30 days. (Sample did not include Anchorage students)

Benchmark:

In 1995, according to the YRBS data, 25% of middle school students reported smoking within the last 30 days. (Statewide sample)

Background and Strategies:

According to information gleaned from the Youth Risk Behavior System (YRBS), between early 1995 and early 1999 there was a 7% decrease in overall current smoking for high school youth in Alaska. During this same period of time there was a 1% decrease in smokeless tobacco use. Plans are underway for the YRBS to be administered statewide in the spring of 2001. The new active parental consent law for surveys has increased significantly the burden on local school districts. The value of the YRBS data may be compromised as a result of the constraints that the new law imposes on districts.

The YRBS is a survey tool that in schools to a random sample of students in various grades. During the 1999 survey, the Anchorage School district did not participate in the survey, so the state 1995 to state 1999 comparisons listed above do not include Anchorage for 1999. We are continuing to do analysis to determine changes for the various age groups and will have additional data within the next six months. However, preliminary analysis indicates much larger increases for the younger children (i.e. 9th grade vs. 12th grade). Utilizing tobacco settlement dollars and other funds, in an on-going public-private partnership, the Department intends to intensify the effort to decrease smoking and use of smokeless tobacco by youth for the next several years. These efforts will include counter-marketing efforts, enforcement of laws prohibiting sales to minors etc. An increased focus will be related to the use of smokeless tobacco, since the decline in that area has been so minimal.

Measure: Decrease Rates of alcohol use among high school students

(Not yet addressed by Legislature.)

Current Status:

In 1999, according to YRBS data, 46.9 % of high school students reported having had at least one drink of alcohol in the past 30 days. 34.4% reported at least one binge drinking episode (five or more drinks in a row) in the past 30 days. (Anchorage students not included in the sample)

Benchmark:

In 1995, according to YRBS data, 47.5 % of high school students reported having had at least one drink of alcohol in the past 30 days. 31.3 % reported at least one binge drinking episode in the past 30 days. (Statewide sample)

Background and Strategies:

See explanation of the Youth Behavior Risk Survey (YRBS) provided under key indicator measure: "decrease rates of smoking by middle school students." The YRBS is the survey tool that provides information on this measure. If a sufficient and reliable sample of the state's high school students cannot be identified under the active parental consent requirement, the measurement of alcohol use among high school students may not be possible in the future, until another method can be devised. Efforts to reduce youth drinking are on going and varied.

Measure: Identify Life expectancy for all Alaskans by race

(Not yet addressed by Legislature.)

Current Status:

For 1998: Life expectancy at birth for all Alaskans = 75.4 years
Alaska Natives = 70.3 years
White = 76.2 years

Benchmark:

For 1996: Life expectancy at birth for all Alaskans = 74.5 years
Alaska Natives = 69.3 years
White = 75.4 years

Background and Strategies:

In the last three decades, dramatic increase in life expectancy has been realized by reducing infant mortality across Alaska. Fewer deaths due to infectious disease and injury among children and youth have also contributed to

improvement in life expectancy. Continuing to improve birth outcomes, injury prevention, and prevention of chronic and infectious diseases will result in continuation of the trend toward longer life expectancy for the population as a whole, and for Alaska Natives in particular.

Measure: Decrease Teen birth rate, age 15-19
(Not yet addressed by Legislature.)

Current Status:

For 1998: 48.4 births per 1000 girls aged 15-19

Benchmark:

For 1996: 51.5 births per 1000 girls aged 15-19

Background and Strategies:

The teen birth rate has in 1998 reached the Healthy Alaskans 2000 goal of fewer than 50 per 1,000 girls aged 15-19, down from 66.2 in 1990. Activities to educate on the risks associated with unmarried and teen child bearing, together with increased access to reliable contraception may have influenced these numbers.

Measure: Decrease Teen suicide rate (per 100,000 aged 15-19 years)
(Not yet addressed by Legislature.)

Current Status:

For 1998: 37.0 per 100,000

Benchmark:

For 1996: 38.3 per 100,000

Background and Strategies:

Teen suicide continues to be a major concern in Alaska, being nearly four times the U.S. rate of 9.5 per 100,000 (the level for Alaskans of all ages is 23.7 in 1998, about twice the U.S. rate of 10.3). Numerous activities at the state and local level over the past several years have been directed specifically to identifying youth at risk and providing the individual and group education and intervention needed to help prevent/reduce teen suicides.

Measure: The percentage of families who are qualified for the services of the infant learning program who are enrolled in the program.
(Added by Legislature in FY2002 version.)

Current Status:

For FY2000, 84% of children qualified received EI/ILP services

Benchmark:

This is a new measure.

Background and Strategies:

1602 children were enrolled in the Infant Learning Program in FY2000 and there were 307 on the waitlist* for services as of June 30, 2000 for a total of 1909 eligible children.

*waitlist = children who are not eligible for Part C, who have been referred for screening, evaluation or enrollment in early intervention services and who have been waiting greater than 45 days for these services

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the percentage of children that are fully immunized at age two. • Identify Rate of TB (Tuberculosis) cases by race • Identify Rate of Hepatitis A • Identify Rate of Hepatitis B • Identify Rate of child hospitalizations and fatalities related to injury • Decrease Rates of smoking by middle school students • Decrease Rates of alcohol use among high school students • Identify Life expectancy for all Alaskans by race • Decrease Teen birth rate, age 15-19 • Decrease Teen suicide rate (per 100,000 aged 15-19 years) 	 X X X X X 	 X X 	 X X X 	 	

Alcohol and Drug Abuse Services

Key Performance Measures for FY2002

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons.

(Not yet addressed by Legislature.)

Current Status:

The twenty year old excise tax has not recently been adjusted for inflation and cost may no longer be a deterrent. The data indicates Alaska's consumption rate may not continue the decrease experienced in prior years. (From FY90 to FY98 Alaska experienced an overall decline). The rate (gallons per capita) decreased from 2.64 in FY97 to 2.51 in FY98 with a small increase to 2.67 gallons per capital for FY99.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free.

Measure: Track the total number of new convictions and reduce the number of repeat convictions in state district and superior courts on charges of driving while intoxicated (DWI). (SB281)

(Revised from Legislature's FY2001 version.)

Current Status:

Felony DWI cases showed a slight decrease since 1997. For 1997 and 1998 convictions were 322 and 326 respectively. Convictions for 1999 were 317.

Benchmark:

227 DWI convictions in 1996.

Background and Strategies:

Driving while under the influence of alcohol (DWI) is one of the strongest indicators of the negative consequences associated with alcohol misuse. Recent DWI data for shows that approximately 45 - 48 percent of all automobile accident fatalities had alcohol or drugs as the major contributing factor. Driving while under the influence of alcohol impacts lives, not only in accidents, injuries, and deaths, but also in family suffering, employment problems, and social functioning.

DWI conviction data are collected and maintained by the State of Alaska Court System. Felony DWI data are included as a separate conviction category in regularly published reports. Misdemeanor DWI conviction data, however, are included with other misdemeanor traffic violations. To improve the measurement of this indicator misdemeanor DWI data should be collected as a separate category.

There are many variables that have an impact on a reduction in the number of DWI convictions, including enforcement efforts and prosecutor caseloads. However, we know that reductions in DWI also correlate with successful prevention efforts, particularly in terms of public awareness of the consequences of DWI. Other strategies used by the Division include but are not limited to: distribution of useful and effective information to targeted populations; Identification of people with problems as early as possible and referral for appropriate services; improvement of interdisciplinary coordination and collaboration at local, regional and statewide levels.

Measure: Reduce the number of state criminal convictions on alcohol or drug-related charges.
(Not yet addressed by Legislature.)

Current Status:

Drug & alcohol related misdemeanor offenses increased from 2,404 in FY97 to 3,067 in FY98. Felony offenses also increased to 836 in FY98 from 791 in FY97.

Benchmark:

FY93, misdemeanor convictions totaled 2,317. Felony convictions totaled 478.

Background and Strategies:

Convictions for drug and alcohol-related offenses, like DUI convictions, offer a clear picture of the negative consequences of use of alcohol and other drugs. Between FY93 and FY97, felony convictions increased from 478 to 791. Misdemeanor convictions have increased from 2,317 to 3,067.

There are a number of factors that impact this indicator including local and statewide enforcement, changes in laws, and prosecution. A reduction in the number of alcohol and other drug related charges can be attributed to early intervention and appropriate, timely treatment for offenders. Other strategies used by the Division include but are not limited to: support community-based processes that build partnerships and provide more effective prevention and treatment services; identify people with problems as early as possible and refer them for appropriate services; develop sufficient resources to meet community needs for appropriate levels of treatment for adults, youth and special populations; and, addressing the treatment needs of persons in the criminal justice system.

Measure: Reduce the number of alcohol-related injuries requiring hospitalization.
(Not yet addressed by Legislature.)

Current Status:

Alcohol related injuries increased from 898 in FY 96 to 1028 in FY97 and 1040 in FY98. Data from previous years is as follows: 1991, 732; 1992, 789; 1993, 805; 1995, 734. Given the generally upward trend and the nature of the data being collected to measure this indicator the Division along with the Advisory Board are deliberating on whether to continue with this indicator in its current form.

Benchmark:

732 cases in FY91.

Background and Strategies:

Injuries involving the use of alcohol represent a significant and costly negative impact consequence.

The Alaska Trauma Registry, which collects the information from every hospital in the state, tracks all injuries requiring hospitalization. It collects data on involvement with alcohol. The number seemed to peak in 1993 and start a downward trend. However, the number of injuries in 1998 showed sharp increase from 1997. These injuries typically involve young people. They affect the injured individuals, families, and sometimes, entire villages. They require the most expensive level of medical care provided in an emergency room or trauma center.

The efforts that are most likely to impact this indicator are those which seek to restrict access to alcohol or other drugs through public policy advocacy. Early intervention and treatment services have also been shown to have a positive impact on this indicator.

Measure: Reduce the number of 12-hour protective custody holds.
(Not yet addressed by Legislature.)

Current Status:

Protective custody holds declined from 2,273 in FY98 to 2,109 in FY99, but significantly increase to 2322 in FY00. The data collected for FY00 may be in part due to the need for increased treatment capacity in Alaska rather than an upward trend. The newest data remains well under the benchmark.

Benchmark:

FY91, 2,878 12 hour protective custody holds.

Background and Strategies:

AS 47.37 provides that persons incapacitated by alcohol may be taken into custody in order to protect them and others from the negative consequences of their incapacitation. If suitable detoxification facilities are not available, they are taken to Department of Correction facilities. They are held until protective custody is no longer necessary or for up to twelve hours. During 1996 the Division began to place more emphasis on early intervention for late stage, chronic alcoholics. This is the population most likely to require protective custody.

As treatment programs work with communities to provide more appropriate services and timely interventions, the number of protective custody holds should decrease. Community partnerships, resource expansion and community training in involuntary commitment procedures contribute to the reduction in the number of 12-hour protective custody holds.

Measure: Reduce the rate of binge or chronic drinking by adults.
(Revised from Legislature's FY2001 version.)

Current Status:

The CDC has changed the information that is being collected. The Division along with the Advisory Board are deliberating on whether this indicator will continue to be used.

Measure: Monitor the indicators in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003.
(Not yet addressed by Legislature.)

Current Status:

To the extent possible all indicators have been updated. In their current form several indicators require reassessment as indicators. These indicators include drug and alcohol related convictions, injuries requiring hospitalization, and the rate of chronic and binge drinking.

Benchmark:

The project was begun in FY99.

Background and Strategies:

In FY99 a structured consensus building process culminated in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003. This plan defines the results adopted by the Division that same year. As a consequence, the Division evaluates its effectiveness by measurable outcomes for the result "Alaskans living free from the negative consequences of alcohol and other drug use".

To continue our early success continued structured consensus building processes which integrate and positively address all the needs of the state's population negatively affected by alcohol and other drug abuse are needed.

Measure: By the FY 2002 competitive grant cycle monitor, using the Management Information System and grants management processes, funded programs compliance with program performance (outcome) reporting.

(Not yet addressed by Legislature.)

Current Status:

Programmatic and administrative grant management functions are beginning the second year of redesign and testing to provide decision makers with quality program outcome information.

Benchmark:

The evolution and benchmark of outcome based grant funding for the Division began in FY98. This was the first year of a competitive grant cycle in which outcome requirements were in solicitations for grant applications.

Background and Strategies:

In FY98 the Division began to fund alcohol and other drug treatment and prevention services based upon a funded program's proposed outcomes and impacts on target populations. Prior to the implementation of outcome based funding, reporting on program impacts focused on the quantity of services delivered rather than client and community well being, or outcomes which have better meaning.

An extensive audit conducted by the Legislative Audit Division in FY99 documented several weaknesses in our reporting and monitoring functions. Since completion of the audit the Division has been in the process of rewriting the policies and procedures which are used to monitor and administer the Division approved substance abuse treatment and prevention programs.

Several work groups made up of Division staff and external stake holders continue their work on the Division's revised policies and procedures. These efforts have produced positive results in making the substantial change required to use outcome based measurement as the measure of success or failure. The Division intends to continue this structured consensus building process which promotes outcome based monitoring and compliance management practices.

Measure: Reduce the number of infants affected by prenatal exposure to alcohol as reported to the Alaska Birth Defects Registry. (SB281)

(Added by Legislature in FY2002 version.)

Current Status:

The current data used is based on birth year 1998. Since this is a new reporting system, and because reports can be made on a child through the sixth birthday, this data will change as more reports are made.

Benchmark:

134 children, born in 1998, have been reported to the Alaska Birth Defects Registry with the prenatal exposure to alcohol code number, as of November 1999.

Background and Strategies:

The Alaska Birth Defects Registry began collecting data on infant birth defects in 1996. Prenatal exposure to alcohol became a reportable birth defect/condition in 1998. Unlike all other birth defects that must be reported within the first year following birth, alcohol-related birth defects (ARBD) can be reported up through the age of six. Data collection procedures are fairly recent so benchmark numbers are for reports made for birth year 1998.

In an effort to increase our knowledge regarding the true number of children born with alcohol-related birth defects, we have, since 1998, been increasing the capacity for diagnosis of FAS/ARBD across the state. For this reason we expect to see an increase in the number of reports to the Alaska Birth Defect Registry over the next five years and then beginning in FY06, we will begin to see a steady decrease in births prenatally exposed to alcohol. Over the next 5 years we are implementing a statewide public education campaign to change the public norm about drinking during pregnancy-no amount of alcohol during pregnancy is safe. We also will be developing targeted interventions aimed at women identified at-risk of giving birth to a child with FAS/ARBD-increasing treatment, health care and other appropriate services for this population.

Measure: Track the number of new admissions as a percentage of total admissions to treatment programs for alcohol and drug abuse. (SB281)

(Added by Legislature in FY2002 version.)

Current Status:

This is a new measure for FY2002. The Division will need to analyze and review all implications of the measure in order to establish base line statistics and a benchmark.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. • Reduce the number of convictions in state district and superior courts on charges of driving while under the influence (DUI) of alcohol. • Reduce the number of state criminal convictions on alcohol or drug-related charges. • Reduce the number of alcohol-related injuries requiring hospitalization. • Reduce the number of 12-hour protective custody holds. • Reduce the rate of binge or chronic drinking by adults. • Monitor the indicators in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003. • By the FY 2002 competitive grant cycle monitor, using the Management Information System and grants management processes, funded programs compliance with program performance (outcome) reporting. 		X	X X X X X		

Administration

Key Performance Measures for FY2002

Measure: Monitor the indicators in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003.
(Not yet addressed by Legislature.)

Current Status:

To the extent possible all indicators have been updated. In their current form several indicators require reassessment as indicators. These indicators include drug and alcohol related convictions, injuries requiring hospitalization, and the rate of chronic and binge drinking.

Benchmark:

The project was begun in FY99.

Background and Strategies:

In FY99 a structured consensus building process culminated in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003. This plan defines the results adopted by the Division that same year. As a consequence, the Division evaluates its effectiveness by measurable outcomes for the result "Alaskans living free from the negative consequences of alcohol and other drug use".

To continue our early success, continued structured consensus building processes which integrate and positively address all the needs of the state's population negatively affected by alcohol and other drug abuse are needed.

Measure: By the FY 2002 competitive grant cycle monitor, using the Management Information System and grants management processes, funded programs' compliance with program performance (outcome) reporting.

(Not yet addressed by Legislature.)

Current Status:

Programmatic and administrative grant management functions are beginning the second year of redesigned and testing to provide decision makers with quality program outcome information.

Benchmark:

The evolution and benchmark of outcome based grant funding for the Division began in FY98. This was the first year of a competitive grant cycle in which outcome requirements were in solicitations for grant applications.

Background and Strategies:

In FY98 the Division began to fund alcohol and other drug treatment and prevention services based upon a funded program's proposed outcomes and impacts on target populations. Prior to the implementation of outcome based funding, reporting on program impacts focused on the quantity of services delivered rather than client and community well being, or outcomes which have better meaning.

An extensive audit conducted by the Legislative Audit Division in FY99 documented several weaknesses in our reporting and monitoring functions. Since completion of the audit the Division has been in the process of rewriting the policies and procedures which are used to monitor and administer the Division approved substance abuse treatment and prevention programs.

Several work groups made up of Division staff and external stake holders continue their work on the Division's revised policies and procedures. These efforts have produced positive results in making the substantial change required to use outcome based measurement as the measure of success or failure. The Division intends to continue this

structured consensus building process which promotes outcome based monitoring and compliance management practices.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Monitor the indicators in the Governor's Advisory Board on Alcoholism and Drug Abuse (Advisory Board) State Plan for Alcohol and Drug Abuse Services, 1999-2003. By the FY 2002 competitive grant cycle monitor, using the Management Information System and grants management processes, funded programs compliance with program performance (outcome) reporting. 			X X		

Alcohol Safety Action Program (ASAP)

Key Performance Measures for FY2002

Measure: Track the total number of new convictions and reduce the number of repeat convictions in state district and superior courts on charges of driving while intoxicated (DWI). (SB281)
(Revised from Legislature's FY2001 version.)

Current Status:

Felony DWI cases showed a slight decrease since 1997. For 1997 and 1998 convictions were 322 and 326 respectively. Convictions for 1999 were 317.

Benchmark:

227 DUI convictions in 1996.

Background and Strategies:

Driving while under the influence of alcohol (DWI) is one of the strongest indicators of the negative consequences associated with alcohol misuse. DWI data for 1998 show that 45.2 percent of all automobile accident fatalities had alcohol or drugs as the major contributing factor. Driving while under the influence of alcohol impacts lives, not only in accidents, injuries, and deaths, but also in family suffering, employment problems, and social functioning.

DWI conviction data are collected and maintained by the State of Alaska Court System. Felony DWI data are included as a separate conviction category in regularly published reports. Misdemeanor DWI conviction data, however, are included with other misdemeanor traffic violations. To improve the measurement of this indicator misdemeanor DUI data should be collected as a separate category.

There are many variables that have an impact on a reduction in the number of DWI convictions, including enforcement efforts and prosecutor case loads. However, we know that reductions in DWI also correlate with successful prevention efforts, particularly in terms of public awareness of the consequences of DWI. Other strategies used by the Division include but are not limited to: distribution of useful and effective information to targeted populations; Identification of people with problems as early as possible and referral for appropriate services; improvement of interdisciplinary coordination and collaboration at local, regional and statewide levels.

Measure: Reduce the number of state criminal convictions on alcohol or drug-related charges.
(Not yet addressed by Legislature.)

Current Status:

Drug & alcohol related misdemeanor offenses increased from 2,404 in FY97, to 3,067 in FY98 and decreased to 2531 in FY99. Felony offenses increased from 791 in FY97 to 836 in FY98 and decreased to 809 in FY99.

Benchmark:

FY93, misdemeanor convictions totaled 2,317. Felony convictions totaled 478.

Background and Strategies:

Convictions for drug and alcohol-related offenses, like DWI convictions, offer a clear picture of the negative consequences of use of alcohol and other drugs. Between FY93 and FY97, felony convictions increased from 478 to 791. Misdemeanor convictions have increased from 2,317 to 3,067. The small decrease in convictions recorded in FY98 may be an indicator that statewide efforts to reduce charges are finding results.

There are a number of factors that impact this indicator including local and statewide enforcement, changes in laws, and prosecution. A reduction in the number of alcohol and other drug related charges can be attributed to early intervention and appropriate, timely treatment for offenders. Other strategies used by the Division include but are not limited to: support community-based processes that build partnerships and provide more effective prevention and

treatment services; identify people with problems as early as possible and refer them for appropriate services; develop sufficient resources to meet community needs for appropriate levels of treatment for adults, youth and special populations; and addressing the treatment needs of persons in the criminal justice system.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce the number of convictions in state district and superior courts on charges of driving while under the influence (DUI) of alcohol 			X		
<ul style="list-style-type: none"> Reduce the number of state criminal convictions on alcohol or drug-related charges. 			X		

Alcohol and Drug Abuse Grants

Key Performance Measures for FY2002

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons.

(Not yet addressed by Legislature.)

Current Status:

The data indicates that Alaska's consumption rate is continuing to decline. Since FY90 Alaska has experienced a steady decline with the most recent years rates of 2.64 and 2.51 gallons per capita for FY97 and FY98 respectively.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free.

Measure: Reduce the number of convictions in state district and superior courts on charges of driving while under the influence (DUI) of alcohol.

(Not yet addressed by Legislature.)

Current Status:

Felony DUI case increases since 1997 have for the most part leveled. For 1997 and 1998 convictions were 322 and 326 respectively.

Benchmark:

227 DUI convictions in 1996.

Background and Strategies:

Driving while under the influence of alcohol (DUI) is one of the strongest indicators of the negative consequences associated with alcohol misuse. DUI data for 1997 show that 30 percent of all automobile accident fatalities had alcohol or drugs as the major contributing factor. Driving while under the influence of alcohol impacts lives, not only in accidents, injuries, and deaths, but also in family suffering, employment problems, and social functioning.

DUI conviction data are collected and maintained by the State of Alaska Court System. Felony DUI data are included as a separate conviction category in regularly published reports. Misdemeanor DUI conviction data, however, are included with other misdemeanor traffic violations. To improve the measurement of this indicator misdemeanor DUI data should be collected as a separate category.

There are many variables that have an impact on a reduction in the number of DUI convictions, including enforcement efforts and prosecutor case loads. However, we know that reductions in DUI also correlate with successful prevention efforts, particularly in terms of public awareness of the consequences of DUI. Other strategies used by the Division include but are not limited to: distribution of useful and effective information to targeted populations; Identification of

people with problems as early as possible and referral for appropriate services; improvement of interdisciplinary coordination and collaboration at local, regional and statewide levels.

Measure: Reduce the number of state criminal convictions on alcohol or drug-related charges.

(Not yet addressed by Legislature.)

Current Status:

Drug & alcohol related misdemeanor offenses increased from 2,404 in FY97 to 3,067 in FY98. Felony offenses also increased to 836 in FY98 from 791 in FY97.

Benchmark:

FY93, misdemeanor convictions totaled 2,317. Felony convictions totaled 478.

Background and Strategies:

Convictions for drug and alcohol-related offenses, like DUI convictions, offer a clear picture of the negative consequences of use of alcohol and other drugs. Between FY93 and FY97, felony convictions increased from 478 to 791. Misdemeanor convictions have increased from 2,317 to 3,067.

There are a number of factors that impact this indicator including local and statewide enforcement, changes in laws, and prosecution. A reduction in the number of alcohol and other drug related charges can be attributed to early intervention and appropriate, timely treatment for offenders. Other strategies used by the Division include but are not limited to: support community-based processes that build partnerships and provide more effective prevention and treatment services; identify people with problems as early as possible and refer them for appropriate services; develop sufficient resources to meet community needs for appropriate levels of treatment for adults, youth and special populations; and addressing the treatment needs of persons in the criminal justice system.

Measure: Reduce the number of alcohol-related injuries requiring hospitalization

(Not yet addressed by Legislature.)

Current Status:

Alcohol related injuries increased from 898 in FY 96 to 1028 in FY97. Data from previous years is as follows: 1991, 732; 1992, 789; 1993, 805; 1995, 734. Given the generally upward trend and the nature of the data being collected to measure this indicator the Division along with the Advisory Board are deliberating on whether to continue with this indicator in its current form.

Benchmark:

732 cases in FY91.

Background and Strategies:

Injuries involving the use of alcohol represent a significant and costly negative impact consequence. The Alaska Trauma Registry, which collects the information from every hospital in the state, tracks all injuries requiring hospitalization. It collects data on involvement with alcohol. The number seemed to peak in 1993 and start a downward trend. However, the number of injuries in 1998 showed sharp increase from 1997. These injuries typically involve young people. They affect the injured individuals, families, and sometimes entire villages. They require the most expensive level of medical care, that provided in an emergency room or trauma center.

The efforts that are most likely to impact this indicator are those which seek to restrict access to alcohol or other drugs through public policy advocacy. Early intervention and treatment services have also been shown to have a positive impact on this indicator.

Measure: Reduce the number of 12-hour protective custody holds.

(Not yet addressed by Legislature.)

Current Status:

Protective custody holds declined from 2,273 in FY98 to 2,109 in FY99.

Benchmark:

FY91, 2,878 12 hour protective custody holds.

Background and Strategies:

AS 47.37 provides that persons incapacitated by alcohol may be taken into custody in order to protect them and others from the negative consequences of their incapacitation. If suitable detoxification facilities are not available, they are taken to Department of Correction facilities. They are held until protective custody is no longer necessary or for up to twelve hours. During 1995 and 1996 the Division began to place more emphasis on early intervention for late stage, chronic alcoholics. This is the population most likely to require protective custody.

As treatment programs work with communities to provide more appropriate services and timely interventions, the number of protective custody holds decreases. Community partnerships, resource expansion and community training in involuntary commitment procedures contribute to the reduction in the number of 12-hour protective custody holds.

Measure: Reduce the rate of binge or chronic drinking by adults.

(Not yet addressed by Legislature.)

Current Status:

The CDC has changed the information that is being collected. The Division along with the Advisory Board are deliberating on whether this indicator will continue to be an indicator.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. • Reduce the number of convictions in state district and superior courts on charges of driving while under the influence (DUI) of alcohol. • Reduce the number of state criminal convictions on alcohol or drug-related charges. • Reduce the number of alcohol-related injuries requiring hospitalization • Reduce the number of 12-hour protective custody holds. • Reduce the rate of binge or chronic drinking by adults. 			X 		

Community Grants - Prevention

Key Performance Measures for FY2002

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons.

(Not yet addressed by Legislature.)

Current Status:

The data indicates that Alaska's consumption rate is continuing to decline. Since FY90 Alaska has experienced a steady decline with the most recent years rates of 2.64 and 2.51 gallons per capita for FY97 and FY98 respectively.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. 			X		

Community Action Against Substance Abuse Grants

Key Performance Measures for FY2002

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons.

(Not yet addressed by Legislature.)

Current Status:

The data indicates that Alaska's consumption rate is continuing to decline. Since FY90 Alaska has experienced a steady decline with the most recent years rates of 2.64 and 2.51 gallons per capita for FY97 and FY98 respectively.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. 			X		

Correctional ADA Grant Services

Key Performance Measures for FY2002

Measure: Reduce the number of 12-hour protective custody holds.

(Not yet addressed by Legislature.)

Current Status:

Protective custody holds declined from 2,273 in FY98 to 2,109 in FY99.

Benchmark:

FY91, 2,878 12 hour protective custody holds.

Background and Strategies:

AS 47.37 provides that persons incapacitated by alcohol may be taken into custody in order to protect them and others from the negative consequences of their incapacitation. If suitable detoxification facilities are not available, they are taken to Department of Correction facilities. They are held until protective custody is no longer necessary or for up to twelve hours. During 1995 and 1996 the Division began to place more emphasis on early intervention for late stage, chronic alcoholics. This is the population most likely to require protective custody.

As treatment programs work with communities to provide more appropriate services and timely interventions, the number of protective custody holds decreases. Community partnerships, resource expansion and community training in involuntary commitment procedures contribute to the reduction in the number of 12-hour protective custody holds.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce the number of 12-hour protective custody holds. 			X		

Rural Services Grants

Key Performance Measures for FY2002

Measure: Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons.

(Not yet addressed by Legislature.)

Current Status:

The data indicates that Alaska's consumption rate is continuing to decline. Since FY90 Alaska has experienced a steady decline with the most recent years rates of 2.64 and 2.51 gallons per capita for FY97 and FY98 respectively.

Benchmark:

The benchmark for this measure is 3.46 gallons in FY85. Per capita consumption was 2.51 in FY98.

Background and Strategies:

We know that the prevalence and severity of alcohol-related problems among Alaskans is directly related to the amount of alcohol consumed. The data, as collected, are based on total alcohol purchased at the wholesale level and the number of Alaskans who are 14 years of age and older but does not acknowledge the state's significant (and increasing) visitor population.

The strategies that impact this indicator most readily are those that address public policy issues such as the number of licensed outlets and their hours of operation. In relation to this strategy the Division advocates for positive change through legal and regulatory initiatives. Other strategies used by the Division include but are not limited to: encourage activities and initiatives that will change community standards and emphasize healthy lifestyles; encourage traditional and alternative social activities that are alcohol and drug free.

Measure: Reduce the number of alcohol-related injuries requiring hospitalization.

(Not yet addressed by Legislature.)

Current Status:

Alcohol related injuries increased from 898 in FY 96 to 1028 in FY97. Data from previous years is as follows: 1991, 732; 1992, 789; 1993, 805; 1995, 734. Given the generally upward trend and the nature of the data being collected to measure this indicator the Division along with the Advisory Board are deliberating on whether to continue with this indicator in its current form.

Benchmark:

732 cases in FY91.

Background and Strategies:

Injuries involving the use of alcohol represent a significant and costly negative impact consequence. The Alaska Trauma Registry, which collects the information from every hospital in the state, tracks all injuries requiring hospitalization. It collects data on involvement with alcohol. The number seemed to peak in 1993 and start a downward trend. However, the number of injuries in 1998 showed sharp increase from 1997. These injuries typically involve young people. They affect the injured individuals, families, and sometimes entire villages. They require the most expensive level of medical care, that provided in an emergency room or trauma center.

The efforts that are most likely to impact this indicator are those which seek to restrict access to alcohol or other drugs through public policy advocacy. Early intervention and treatment services have also been shown to have a positive impact on this indicator.

Measure: Reduce the rate of binge or chronic drinking by adults.
(Not yet addressed by Legislature.)

Current Status:

The CDC has changed the information that is being collected. The Division along with the Advisory Board are deliberating on whether this indicator will continue to be an indicator.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Reduce the annual per capita alcohol consumption by people aged 14 and over from 2.55 to 2.25 gallons by FY2001. • Reduce the number of alcohol-related injuries requiring hospitalization. • Reduce the rate of binge or chronic drinking by adults. 			X		
			X		
			X		

Community Mental Health Grants

Key Performance Measures for FY2002

Measure: Increase the percentage of mental health consumers receiving services who show improved functioning as a result of the services. (SB 281, modified)
(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00, 20% of those consumers sampled showed improved functioning (higher GAF score) between initial intake and final contact. Given the serious nature of chronic mental illness, a great deal of improvement is not expected. Instead the focus of treatment is to maintain consumers' current level of functioning and to avoid the need for inpatient treatment.

Benchmark:

FY99 benchmark was 0% showing improved functioning (higher GAF score) as a result of services. Percentage is not necessarily a reflection on services but more probably related to the very small sample size; the Division struggled with grantee data submission issues.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase the percentage of mental health consumers receiving services who show improved functioning as a result of the services. (SB 281, modified) 		X			

Community Developmental Disabilities Grants

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase the number of developmental disabilities consumers who receive services from the division. (SB 281, modified) 		X			
<ul style="list-style-type: none"> • Decrease the length of time that developmentally disabled consumers are on a waiting list before receiving services. (SB 281, modified) 		X			

Community Developmental Disabilities Grants

Key Performance Measures for FY2002

Measure: Increase the number of developmental disabilities consumers who receive services from the Division. (SB 281, modified)

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00, 2,460 consumers received service through the program's grants and waivers, representing a 26% increase in one year.

Benchmark:

In FY99, 1,953 consumers received services through the program's grants and waivers.

Measure: Decrease the length of time that developmentally disabled consumers are on a waiting list before receiving services. (SB 281, modified)

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00, the greatest length of time any consumer had been on the Waitlist was four years.

Benchmark:

In FY99, the greatest period of time a consumer was on the Waitlist was thirteen years.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase the number of developmental disabilities consumers who receive services from the Division. (SB 281, modified) 		X			
<ul style="list-style-type: none"> Decrease the length of time that developmentally disabled consumers are on a waiting list before receiving services. (SB 281, modified) 		X			

Institutions and Administration

Key Performance Measures for FY2002

Measure: Decrease the average number of publicly funded psychiatric hospital days used per hospitalized person. (SB 281, modified)

(Developed jointly with Legislature in FY2001.)

Current Status:

In FY00 the average was 10 days.

Benchmark:

In FY98 the average stay was 14 days. (excludes data on consumers in residence at API longer than 6 months)

Background and Strategies:

The purpose of the Community Mental Health/API 2000 Project (CMHP) is to replace the aging API with a new facility, make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community-based mental health and substance abuse services in Anchorage, and further improve inpatient hospital care provided within API.

The new and enhanced services that are a part of the CMHP were designed to specifically impact the number of admissions to API from the Anchorage area and reduce the number of patient days. These new and enhanced Anchorage community services either are -- or are coming -- on line at this time. The first new service started in October of 1999, providing intensive, extended care services for 6 long-term API patients. Enhanced and expanded crisis respite care started in September of 2000, and enhanced detoxification and residential dual diagnosis services began in October of 2000.

Measure: Increase the percentage of mental health and developmental disabilities provider programs reviewed for consumer satisfaction to at least 50%. (SB 281, modified)

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00, 56% of MH provider programs were reviewed and 43% of DD provider programs were reviewed.

Benchmark:

In FY99, 49% of MH provider programs were reviewed and 34% of DD provider programs were reviewed.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Decrease the average number of publicly funded psychiatric hospital days used per hospitalized person. (SB 281, modified) 		X			
<ul style="list-style-type: none"> Increase the percentage of mental health and developmental disabilities provider programs reviewed for consumer satisfaction to at least 50%. (SB 281, modified) 		X			

Alaska Mental Health Board

Key Performance Measures for FY2002

Measure: Hold at least four Mental Health Board meetings and at least 4 other public forums on mental health issues throughout the year.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Board held four in-person Board meetings and four other public forums through the Mental Health Parity Task Force.

Measure: To define and collect statewide data on at least ten common performance measures for community based mental health services.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we have defined more than 10 common performance measures for community based mental health services.

Measure: To develop at least six major publications or reports for consideration by policy makers regarding elements of public mental health services and funding.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Board wrote or contracted to have written six reports or publications.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Hold at least four Mental Health Board meetings and at least 4 other public forums on mental health issues throughout the year. To define and collect statewide data on at least ten common performance measures for community based mental health services. To develop at least six major publications or reports for consideration by policy makers regarding elements of public mental health services and funding. 		X			
		X			
		X			

Governor's Council on Disabilities and Special Education

Key Performance Measures for FY2002

Measure: The Council will expand community participation by 100% and expand to 8 communities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Council conducted 10 community forums in which over 150 people participated.

Measure: The Council will coordinate the preparation of 3 public documents that describe the use of the Developmentally Disabled Waitlist and Developmentally Disabled Home and Community Based Waivers.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we prepared 3 public documents to inform the public about the Waitlist procedures or the use of Developmentally Disabled Waiver. As a result the Legislature passed HB 346 which requires routine reports from the department on the waitlist.

Measure: Sixteen people will enroll in the Business Development Training and twelve will submit business plan.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, ten people participated in the Council supported Business Development Training. Of these, six completed the course and submitted business feasibility plans.

Measure: Implementing the Council's Employment Incentives project, there will be a 300% increase in the use of Plan to Achieve Self-Sufficiency (PASS Plans).
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, only 3 new people had plans to achieve self support (PASS Plans).

Measure: The Council will produce 13 public policy documents to assist policymakers in making changes that improves the lives of people with disabilities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Council developed 15 public policy documents used as tools for change in five life domains of employment, community living, health, education and housing.

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
<ul style="list-style-type: none"> The Council will expand community participation by 100% and expand to 8 communities. 		X			

Component — Governor's Council on Disabilities and Special Education

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The Council will coordinate the preparation of 3 public documents that describe the use of the Developmentally Disabled Waitlist and Developmentally Disabled Home and Community Based Waivers. 		X			
<ul style="list-style-type: none"> • Sixteen people will enroll in the Business Development Training and twelve will submit business plan. 		X			
<ul style="list-style-type: none"> • Implementing the Council's Employment Incentives project, there will be a 300% increase in the use of Plan to Achieve Self-Sufficiency (PASS Plans). 		X			
<ul style="list-style-type: none"> • The Council will produce 13 public policy documents to assist policymakers in making changes that improves the lives of people with disabilities. 		X			

Advisory Board on Alcoholism and Drug Abuse

Key Performance Measures for FY2002

Measure: Continued distribution of State Plan for Service Delivery

(Not yet addressed by Legislature.)

Current Status:

The Advisory Board continues to distribute the State Plan for Service Delivery to stakeholders throughout Alaska, using a variety of distribution channels including exhibits at conferences and the identification of new stakeholders in addressing Alaska's number one health problem.

Measure: Incorporation of State Plan desired results into Advisory Board legislative agenda.

(Not yet addressed by Legislature.)

Current Status:

The Advisory Board tracked 48 pieces of legislation basing its level of support or opposition on the guiding principles and strategies of the State Plan for Service Delivery.

Measure: Fulfillment of Board's statutory responsibility to monitor and review evaluation of state-funded programs.

(Not yet addressed by Legislature.)

Current Status:

In the Advisory Board quarterly meetings the status of program monitoring and evaluation was reviewed for all state funded programs visited by Division of Alcoholism and Drug Abuse site surveyors.

Measure: Use of State Plan indicators, strategies and performances measures as criteria for funding recommendations.

(Not yet addressed by Legislature.)

Current Status:

Division RFP's and the Advisory Board's funding recommendations required alignment with the State Plan. These core principles for sound service delivery were fundamental to evaluation and decision making for both the Division and the Advisory Board.

Measure: Emphasis on collaboration and leveraging funding in requests forwarded to the AMHTA.

(Not yet addressed by Legislature.)

Current Status:

38% of the requests made to the Alaska Mental Health Trust Authority for FY2002 and FY2003 involved collaboration with other AMHTA advocacy boards/commission.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Continued distribution of State Plan for Service Delivery		X			

Component — Advisory Board on Alcoholism and Drug Abuse

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Incorporation of State Plan desired results into Advisory Board legislative agenda. • Fulfillment of Board's statutory responsibility to monitor and review evaluation of state-funded programs. • Use of State Plan indicators, strategies and performances measures as criteria for funding recommendations. • Emphasis on collaboration and leveraging funding in requests forwarded to the AMHTA. 		X X			

Administrative Services

Key Performance Measures for FY2002

Measure: Cost of Administrative Services Personnel vs. Cost of Department Personnel.

(Added by Legislature in FY2000 version.)

Current Status:

Includes Comm. Office	Total		
DAS	DEPARTMENT	PERCENTAGE	
FY00 \$5,207.2	\$121,253.9	4.29%	

Measure: Percentage of Grievance/Complaints Resolved without Arbitration.

(Added by Legislature in FY2000 version.)

Current Status:

FY 2000 = 98%

Measure: Average Number of Days for Vendor Payments.

(Added by Legislature in FY2000 version.)

Current Status:

FY 2000 = 34 days

Measure: Percentage of Audit Exceptions that are resolved.

(Added by Legislature in FY2000 version.)

Current Status:

In FY99 a total of 8 audit exceptions occurred, all of which will be resolved by 6/30/2001.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Cost of Administrative Services Personnel vs. Cost of Department Personnel.		X			
• Percentage of Grievance/Complaints Resolved without Arbitration		X			
• Average Number of Days for Vendor Payments		X			
• Percentage of Audit Exceptions that are resolved.		X			

Commissioner's Office

Key Performance Measures for FY2002

Measure: Provide timely review and adoption of regulations.

(Not yet addressed by Legislature.)

Current Status:

Regulations filed with Lieutenant Governor within the time frame specified by law.

Measure: Provide for the timely notification of approval or denial of appeals by grantees and contractors.

(Not yet addressed by Legislature.)

Current Status:

Notification provided within the time frame specified by law.

Measure: To improve program coordination and consistency between Department divisions and between other state agencies.

(Not yet addressed by Legislature.)

Current Status:

Participate in Children's Cabinet and Welfare Reform Task Team. Form workgroups to accomplish department objectives.

Measure: To effectively communicate information on Department policies and programs to the general public.

(Not yet addressed by Legislature.)

Current Status:

Timely response to Governor's Office constituent inquiries through the Correspondence Tracking System. Increase timeliness of direct response to correspondence through monitoring of internal log.

Measure: Percent of Divisions that meet assigned performance measures.

(Added by Legislature in FY2000 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Provide for the timely review and adoption of Department regulations. Provide for the timely notification of approval or denial of appeals by grantees and contractors. To improve program coordination and consistency between Department divisions and between other state agencies. To effectively communicate information on Department policies and programs to the general public. Percent of divisions that meet assigned performance measures. 		X X X 			

Personnel and Payroll

Key Performance Measures for FY2002

Measure: Anticipate 50% of Classification Actions finalized within 10 work days.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, there were 450 classification actions. 44% of classification actions were finalized within 10 work days.

Measure: Anticipate 94% of Personnel Actions processed within 15 work days.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 5,408 Personnel Actions were processed. 86% processed within 15 work days.

Measure: Anticipate 95% applicant profile approvals made within 3 work days.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 7,513 applicant profiles were received. 100% of approvals were made within 4 work days.

Measure: Anticipate increasing training workshops in Worker's Comp for department employees by 5%.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, six training sessions were held for 117 employees. In FY2000, the Total Claims Reported was 121. 82 in Minor Claims and 39 in Lost Time Claims.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Anticipate 50% of Classification Actions finalized within 10 work days.		X			
• Anticipate 94% of Personnel Actions processed within 15 work days.		X			
• Anticipate 95% applicant profile approvals made within 3 work days.		X			
• Anticipate increasing training workshops in Worker's Comp for department employees by 5%.		X			

Administrative Support Services

Key Performance Measures for FY2002

Measure: Anticipate 92% of payments processed within 5 work days

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, there were 84,000 payments made and 2,242 Agency Receipts processed. Out of those, we processed 92% of payments/receipts within 5 work days of receipt of invoice.

Measure: Anticipate submitting 90% of Federal reports on time

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 188 federal reports were submitted. Of those, 70% were processed on time and 30% processed 1-50 days late.

Measure: Anticipate turnaround time for Purchase Requisitions within average of 3 work days

(Not yet addressed by Legislature.)

Current Status:

In FY 2000 there were 818 Purchase Requisitions (PRs) received. Action was taken on 100% of Purchase Requisitions within 3 work days.

Measure: Anticipate processing 92% of all grant waivers and amendments within 3 work days and 8% within 5 work days.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we received 102 requests from 246 grantees. 92% of Grant waivers and recommendations were processed within 3 work days and 8% within 7 work days.

Measure: Anticipate processing 85% of Revised Programs within 3 work days.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, there were 550 Revised Programs logged. 440 processed within 3 work days or 80%; the average processing time for Revised Programs was 2.1 days.

Measure: Anticipate processing 93% of Legislative Inquiries within 5 work days

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, there were 104 Legislative requests processed. Average processing time for Legislative inquiries was 5.6 work days.

Measure: Anticipate network up and running 99% of the time

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, network was up and running 8,736.5 hours during the year (or 99.7%).

Measure: Keep reported Email failures to less than 1% of volume of Email

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, zero percent - no lost Email.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Anticipate 92% of payments processed within 5 work days 		X			
<ul style="list-style-type: none"> Anticipate submitting 90% of Federal reports on time 		X			
<ul style="list-style-type: none"> Anticipate turnaround time for Purchase Requisitions within average of 3 work days 		X			
<ul style="list-style-type: none"> Anticipate processing 92% of all grant waivers and amendments within 3 work days and 8% within 5 work days. 		X			
<ul style="list-style-type: none"> Anticipate processing 85% of Revised Programs within 3 work days. 		X			
<ul style="list-style-type: none"> Anticipate processing 93% of Legislative Inquiries within 5 work days 		X			
<ul style="list-style-type: none"> Anticipate network up and running 99% of the time 		X			
<ul style="list-style-type: none"> Keep reported Email failures to less than 1% of volume of Email 		X			

Health Planning & Facilities Management

Key Performance Measures for FY2002

Measure: Anticipate completing Certificate of Need (CON) reviews within 120 day statutory limit.
(Not yet addressed by Legislature.)

Current Status:

In FY2000, five Certificate of Need's were received. 100% were completed within 120 days.

Measure: Process 100% of grant payments within 15 days from receipt; close 93% grants within 90 days from completion.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we received 55 active grants valued at \$5.2 million including 36 new grants at \$2.4 million. 94% of grant payments were made within 15 days; 100% of all grant agreements were closed out within 90 days of completion.

Measure: Anticipate 80% of capital projects completed on time and within budget.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 16 capital projects were scheduled to be completed. 63%, 10 capital projects, were completed on time and on budget.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Anticipate completing Certificate of Need (CON) reviews within 120 day statutory limit. 		X			
<ul style="list-style-type: none"> Process 100% of grant payments within 15 days from receipt; close 93% grants within 90 days from completion. 		X			
<ul style="list-style-type: none"> Anticipate 80% of capital projects completed on time and within budget. 			X		

Audit

Key Performance Measures for FY2002

Measure: Anticipate settling 100% of grants covered by State Single Audits.
(Not yet addressed by Legislature.)

Current Status:

FY99; Audit Reports Received were 85, Grants Covered were 289 with a dollar value of \$73,654,328; Grants Settled were 109 for 37.7%.

Measure: Follow up on 100% of Federal findings and questioned costs within 6 months.
(Not yet addressed by Legislature.)

Current Status:

In FY2000, we received 36 FY99 Federal Single Audit Reports. Of those, 90% were reviewed and settled within 6 months.

Measure: Anticipate providing Legislative Audit assistance with fieldwork.
(Not yet addressed by Legislature.)

Current Status:

In FY2000, we completed the fieldwork tasks assigned by Legislative Audit in 310 hours.

Measure: Anticipate completing 100% of special reviews within 90 days of request.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 2 audits and 4 special reviews were requested. 100% were completed within 90 days.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Anticipate settling 100% of grants covered by State Single Audits.		X			
• Follow up on 100% of Federal findings and questioned costs within 6 months.		X			
• Anticipate providing Legislative Audit assistance with fieldwork.	X				
• Anticipate completing 100% of special reviews within 90 days of request.	X				

Facilities Maintenance

Key Performance Measures for FY2002

Measure: Conduct Building Condition Audits in support of programs.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, building condition audits were completed for all DHSS facilities which showed specific building deferred maintenance totalling \$7.8 million.

Measure: Implement Direct Digital Control (DDC) into all DHSS facilities.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, Direct Digital Control (DDC) implemented into 60% of DHSS facilities.

Measure: Implement Computerized Maintenance Management System (CMMS) in all DHSS facilities.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 80% of DHSS facilities had Computerized Maintenance Management System (CMMS) implemented. Project on-going.

Measure: Implement new fire alarm systems in all DHSS facilities.

(Not yet addressed by Legislature.)

Current Status:

In FY 2000, new fire alarm systems were installed in two of DHSS facilities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Conduct Building Condition Audits in support of programs. Implement Direct Digital Control (DDC) into all DHSS facilities. Implement Computerized Maintenance Management System (CMMS) in all DHSS facilities. Implement new fire alarm systems in all DHSS facilities. 	X	X			

Department of Labor and Workforce Development

Key Performance Measures for FY2002

Measure: The number of work-related injuries in high-hazard industries, including seafood processing, logging and construction.

(Developed jointly with Legislature in FY2000.)

Current Status:

According to the most recent information available, in 1998 there were 10.8 lost-work-day (LWD) incidents per 100 full-time workers in logging (reduced from 16.4 in 1997), 6.1 per 100 in construction (5.7 in 1997), 19.1 per 100 in seafood processing (23.3 in 1997). LWD information for 1999 will be available December 12, 2000.

Benchmark:

Being developed.

Background and Strategies:

Inherently unsafe working conditions and settings, inclement weather and seasonal workers all contribute to high injury rates in these industries.

The department will increase routine enforcement inspections, give priority to requests by these industries for consultations, and increase safety and health training to employers and employees to reduce the injury rate.

Measure: Increase to 33% the number of registered clients who enter employment after receiving service through an Alaskan Job Center.

(Revised from Legislature's FY2002 version.)

Current Status:

For FY2000, 28.5 percent of served clients have entered employment.

Benchmark:

The benchmark was established at 29.4 % by averaging the last two completed fiscal years (1999 and 2000). This measure is economy driven which partly explains the drop in numbers in FY2000. The percentage was lower in FY2000 (28.5%) than in FY1999 (30.3%), but making this a performance measure will result in our adopting new, additional strategies and applying further resources to the goal.

Background and Strategies:

Staff-assisted service is demonstrated to greatly increase the probability of a registered client entering employment. Emphasis will be placed on the following strategies:

- Staff-assisted job search support, such as referrals, resume writing, case management, interviewing techniques and other workshops and activities that will help clients enter employment;
- Record services provided in the statewide management information system;
- Outreach to employers; and
- Marketing services to communities.

Measure: The increase in wages of clients who are served by the Vocational Rehabilitation Division.*(Developed jointly with Legislature in FY2002.)***Current Status:**

In FY2000, 522 Alaskans with disabilities were placed in jobs earning an average of \$20,084.

Benchmark:

The four-year average (FY95-FY98) earnings for individuals with disabilities who had successful vocational outcomes were \$17,700 per year.

Background and Strategies:

Individuals with disabilities continually encounter substantial barriers to employment. These barriers include the lack of accessible housing, accessible transportation, education and training opportunities, communication options e.g. reader services for blind individuals or sign language interpreters for deaf individuals, health services, assistive technology and devices, and others.

The employability of individuals must be increased through services that enable them to live independently, enjoy self-determination, make meaningful choices, contribute to society, pursue meaningful careers, and to be fully included in all aspects of society.

Strategies planned to increase the average wage will include:

- Training individuals with disabilities to pursue career opportunities rather than just entry level employment;
- Working with businesses and employers to create good jobs with good benefits for people with disabilities by supporting targeted local economic development projects; and
- Benefits counseling to people with disabilities on Social Security to get them into the workforce without losing health care benefits.

Measure: Increase the number of adults, impacted by the Western Alaska Fisheries disaster, who receive job training assistance.*(Not yet addressed by Legislature.)***Current Status:**

In FY 2000, 250 participants in disaster areas were enrolled in dislocated worker services.

Benchmark:

The Balance of State Workforce Investment Board has negotiated a 65% entered employment rate for dislocated workers.

Background and Strategies:

A three-year cycle of disastrously low returns of salmon to the Western Alaska area has contributed to a significant downturn in the economy and widespread job loss in an area with some of the state's highest unemployment.

- The Alaska Human Resource Investment Council will pursue a policy in support of rural services through allocation of Workforce Investment Act statewide project funds.
- The Alaska Human Resource Investment Council will evaluate the Workforce Investment Act formula allocation for possible increases in financial resources for adults and dislocated workers in rural Alaska.
- The Balance of State Workforce Investment Board will allocate a greater portion of Workforce Investment Act resources to regions serving communities affected by the Western Alaska Fisheries Disaster.
- The Alaska Workforce Investment Office will seek appropriate financial and performance waivers from the U.S. Department of Labor to allow easier access to Workforce Investment Act resource in rural Alaska.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The percentage of employers who place orders with the Alaska Job Centers.• The numbers of work related injuries in high hazard industries, including seafood processing, logging and construction.• The increase in wages of clients who are served by the Vocational Rehabilitation Division.• Ensure demographic and economic data accuracy and availability.		X	X		X

Employment Services

Key Performance Measures for FY2002

Measure: Increase to 33 percent the number of registered clients who enter employment after receiving service through an Alaska Job Center.
(Not yet addressed by Legislature.)

Current Status:

For FY2000, 28.5 percent of served clients have entered employment.

Benchmark:

The benchmark was established at 29.4 percent by averaging the last two completed fiscal years (1999 and 2000). This measure is economy driven which partly explains the drop in numbers in FY2000. The percentage was lower in FY00 (28.5%) than in FY99 (30.3%), but making this a performance measure will result in our adopting new, additional strategies and applying further resources to the goal.

Background and Strategies:

Staff-assisted service is demonstrated to greatly increase the probability of a registered client entering employment. Emphasis will be placed on the following strategies:

1. Provision of staff-assisted job search support, such as referrals, resume writing, case management, interviewing techniques and other workshops and activities that will help clients enter employment;
2. Tracking of services provided in the statewide management information system;
3. Outreach to employers; and
4. Marketing services to communities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase to 26 percent the number of employers with an active employer tax account who place job orders with the Alaska Job Centers. 				X	

Unemployment Insurance

Key Performance Measures for FY2002

Measure: Maintain or exceed the benchmark of 95 percent timeliness of the first payment to unemployment insurance claimants.

(Revised from Legislature's FY2001 version.)

Current Status:

In FY2000, 97 percent of first payments were issued within 35 days following the end of the first compensable week.

Benchmark:

The federal performance measure is prompt payment of unemployment insurance (UI) benefits, with 93 percent of first payments issued within 35 days following the end of the first compensable week. In FY2002, the benchmark is being raised to 95 percent.

Background and Strategies:

To monitor the promptness of UI benefit payments, first payment time lapse measures the number of days from the week ending date of the first compensable week in the benefit year to the date the payment is made. This includes payments made by direct deposit, mail and in-person or those used to offset prior overpayments.

Strategies planned to ensure first payment timeliness include:

- Continue development of UI Intranet to improve resources used by front line staff.
- Enhance technology to improve timeliness of data transfer for ex-service members.
- Expedite electronic out-of-state wage information requests and transfers to facilitate timely payment of benefits.

Measure: Maintain or exceed the level of customer satisfaction, with 90 percent of survey respondents rating overall service as adequate or better.

(Not yet addressed by Legislature.)

Current Status:

Conducted in June 2000, the most recent survey of claimants resulted in 98 percent responding that overall service was adequate or better.

Benchmark:

Being developed.

Background and Strategies:

Randomly survey unemployment insurance claimants to monitor satisfaction with benefits program and services received.

Strategies planned to ensure high level of customer satisfaction include:

- Continue biannual customer satisfaction survey to measure level of service and to explore avenues for expansion of services.
- Provide "Customer Service in a Telephonic Environment" training for front line staff and reduce Customer Service Representative response time in providing telephonic service to claimants.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Maintain or exceed the benchmark of 95 percent timeliness of the first payment to unemployment insurance claimants.		X			

Job Training Programs

Key Performance Measures for FY2002

Measure: Increase the employment percentage goal to 65 percent placement into full time, unsubsidized jobs of eligible WIA Adult Job Training participants. 80 percent will retain work for at least six months.
(Revised from Legislature's FY2001 version.)

Current Status:

For FY01 and FY02 the employment goals for Adult WIA participants will be measured against the Federal U.S. Department of Labor negotiated performance standards under the WIA. Historically, Alaska's program employment percentage has been 60.8 percent of WIA Adult participants placed into full time unsubsidized jobs. Of this 60.8 percent, 75.5 percent have retained work for at least 6 months.

Benchmark:

For FY01, the national employment percentage average of Adult WIA participants placed into full time unsubsidized jobs is 71 percent. Of this 71 percent, 78 percent have retained work for at least 6 months. The USDOL performance standards are committed to continuous improvement, with a goal of a 1 percent increase each year.

Background and Strategies:

The Workforce Investment Act of 1998 requires that all States and their programs receiving Federal funds must develop measurable performance outcomes.

Alaska has developed appropriate job training, placement and retention strategies under the WIA State Unified Plan, to enable staff and selected service providers to successfully serve Alaska's unemployed and underemployed workers. Since 1999, the USDOL, Employment and Training Administration requires that each state negotiate a reasonable percent of increase in employment goals for the years FY 00, 01, and 02. Each state would choose a benchmark year and the aim would be to increase the goals attained annually.

Adult Basic Education

Key Performance Measures for FY2002

Measure: Increase the education percentage goal to 25% of Adult Basic Education clients who get a GED, find or retain a job, advance to higher education /vocational training, or advance in educational levels.
(Not yet addressed by Legislature.)

Current Status:

For FY 00, 01, and 02 the percentage of full-time Adult Basic Education clients will be measured against the FY 99 average benchmark of 19 percent. The goal is a 2 percent increase each year in each of the following positive outcomes:

- 1) Obtaining a GED;
- 2) Finding or retaining employment;
- 3) Advancing to higher education or vocational training; or
- 4) Advancing in one or more educational levels.

Benchmark:

The FY99 average benchmark is 19 percent, which was derived from the statewide number of full-time Adult Education clients who achieved one of the positive outcomes. Of the total number of FY99 clients enrolled, 29 percent earned a GED, 10 percent found or retained a job, 8 percent advanced to higher education or vocational training, and 31 percent advanced two educational levels.

Background and Strategies:

Title II, Adult Education and Family Literacy of the Workforce Investment Act of 1998 requires that Adult Education programs receiving Federal funds must develop positive outcomes in the categories listed above.

Since 1998 the U.S. Department of Education, Office of Vocational and Adult Education (OVAE) requires that each state negotiate a reasonable percent of increase in measurable outcomes for the years FY 00, 01, and 02. Each state would choose a benchmark year and the aim would be to increase the goals attained by 2 percent annually.

All local Adult Education programs in Alaska met in Anchorage twice in FY98 to develop a set of student performance standards which included the measurable outcomes. These standards were reviewed and sanctioned by the State Board of Education (ABE was located in Department of Education in FY98) and OVAE. They have since been revised to accommodate changes brought about by the Workforce Investment Act.

After the negotiation process with OVAE in FY98 and FY99, the National Reporting System (NRS) requirements changed significantly in FY00. This resulted in an incongruity of comparable outcomes. The first time data will be available for a reliable comparison is at the end of FY01 when the data will be compared with FY00.

Management Services**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The cost of the division compared to personnel costs for the department.		X			
<ul style="list-style-type: none">• The number of late penalties incurred for payroll or vendor payments.		X			

Commissioner's Office**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The percentage of divisions in the department that meet assigned measures.		X			
<ul style="list-style-type: none">• The number of financial audit exceptions resolved.		X			

Fishermens Fund**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The average time taken for completion of a Fishermen's Fund claim.		X			

Workers' Compensation**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The average time taken from a compensation hearing request until the date on which the hearing is scheduled.			X		
• The number of workplace injuries.			X		

Second Injury Fund**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The average time taken between filing a Second Injury Fund petition and the issuance of a decision.		X			

Labor Standards and Safety

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of on-site enforcement inspections.		X			

Wage and Hour Administration

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of wage claims settled and the amount collected. 		X			

Mechanical Inspection**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number of boiler and pressure vessel inspections completed.		X			

Vocational Rehabilitation**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The percentage of clients who return for services under a new Individual Plan for Employment within one year after receiving services from the division that resulted in employment.		X			
<ul style="list-style-type: none">• The percentage of eligible Alaskans requesting services who are served by the division.		X			

Department of Law

Key Performance Measures for FY2002

OFFICE OF THE ATTORNEY GENERAL

Measure: The success of the Office of the Attorney General in achieving its missions will be measured by considering (1) the cost of legal services to each state agency; and (2) whether the divisions and offices in the department meet the performance measures described hereafter.

Benchmark: The following are the costs, rounded to the nearest hundred dollars, to each state agency for legal services rendered by the Civil Division on behalf of those agencies during FY 2000. These amounts include the cost of contract legal counsel and other costs external to the Department of Law as well as Law's internal costs:

Office of the Governor	\$248,000
Department of Administration	\$2,027,600
Department of Revenue (Including AHFC, and the Permanent Fund Corporation)	\$2,908,600
Department of Education (including Postsecondary Education)	\$492,700
Department of Health and Social Services	\$1,390,500
Department of Labor and Workforce Development	\$288,900
Department of Community and Economic Development (Including AIDEA)	\$1,114,300
Department of Military and Veterans Affairs	\$184,200
Department of Natural Resources	\$141,700
Department of Fish and Game	\$160,200
Department of Public Safety	\$70,200
Department of Environmental Conservation	\$1,207,900
Department of Transportation	\$3,238,900
Legislative Branch	\$0
Court System	\$10,900

DIVISION OF ADMINISTRATIVE SERVICES

Measure: Administrative Services: (1) the cost of the division compared to personnel costs for the department; (2) the number of late penalties incurred for payroll or vendor payments; (3) the number of audit exceptions.

Benchmark:

FY 2000 Total actual cost of the Administrative Services Division	\$1,096,300
FY 2000 Total Personal Services Costs for the Department of Law	\$30,684,000
Ratio: 3.6%	

No late penalties were incurred for payroll or vendor payments. The FY 1999 statewide single audit does not contain any audit exceptions for the Department of Law.

Background:

The Administrative Services Division of the Department of Law is highly centralized encompassing those positions associated with fiscal functions, personnel and payroll, acquisition of equipment and supplies and procurement of contractual services, mailroom services, budgeting, computer network and desktop support, and administrative management. Each individual Civil and Criminal Division office employs one to two positions, depending on the size of the office, in part to assist with administrative functions such as small procurements of office supplies, disbursements of field warrants, and completing some personnel and travel forms. Those positions are not part of the Administrative Services Division.

CIVIL DIVISION***Collections and Support***

Measure: The monetary value of the criminal and civil judgments collected, including indigent defense costs, costs of incarceration for offenders convicted of driving while intoxicated, and other fines and costs owed to the state.

Benchmark and Current Status:

	Amount Collected	Judgments Satisfied
FY 1997	\$2,278,500	Not Available
FY 1998	\$2,469,900	8,569
FY 1999	\$3,111,000	10,125
FY 2000	\$2,769,600	8,569

In the FY 2001 Governor's budget, it was anticipated that FY 2000 collections would remain at the FY 1999 level. However, the FY 1999 collections were unusually high because the IRS did not attach PFD's that year as they have in all other years, including FY 2000. Staffing vacancy was a secondary cause, creating a backlog of uncollected matters. A catch up of the backlog will be experienced in FY 2001 as evidenced by the more than \$2.5 million already collected year-to-date. Thus, FY 2001 is likely to show high collections while FY 2002 may once again drop closer to the levels of fiscal years FY 1997, 1998, and 2000. The unit oversees 76,000 unpaid judgments at this time.

Background and Strategies:

The function of the collections unit is to collect money owed to the state in criminal, civil, and some administrative cases. The criminal cases include the cost of imprisonment in driving while intoxicated or refusal cases, cost of appointed counsel in cases where a public defender or public advocate appointment is made to represent a defendant, and outstanding fines and bond forfeitures. While the courts can collect on fines and bond forfeitures (these cases are only transferred to the collections unit if they are overdue to the court) the cost of appointed counsel cases are automatically transferred to the unit. Civil case collections must have a judgment in excess of \$250 entered with the court and the money collected must be free for deposit into the general fund.

There are a number of factors that affect the amount collected. The most important factor is the amount and number of judgments transferred by the courts. If a judgment is not transferred, it is unlikely the unit will receive voluntary payments and cannot seize money from a permanent fund dividend. The second factor is the number and dollar value of voluntary payments made by defendants. The only recourse the department has for nonpayment is the potential to seize the obligor's permanent fund dividend. Additional factors include the actual amount of the permanent fund dividend, the number of defendants applying for dividends; the number of defendants determined to be eligible for dividends; and other agencies or cases with statutory priority to seize dividends before our seizures are possible.

Measure: Increase completion of child support enforcement cases by 15%.

(Not yet addressed by Legislature.)

Benchmark:

In FY 1999 the Child Support Enforcement staff closed 688 files.

Current Status: In FY 2000 the Child Support Enforcement staff closed 1,425 files, an increase of more than 200%. This remarkable increase stems from two factors: first, beginning in February 1998, CSED migrated to a new computer system and the ensuing year was a transition period that resulted in far fewer files transferred to Law's child support unit; second, an attorney was added to the unit in November of 1999. The end of the computer system transition period at CSED and the attorney added during FY 2000 resulted in a renewed focus on processing these cases. So far in FY 2001, staff have closed 368 files. The projected total for FY 2001 is 1,472 files.

Background and Strategies:

The child support unit represents the Child Support Enforcement Division (CSED) in court, including paternity establishment and disestablishment, modification of child support orders, employer non-compliance actions, criminal non-support prosecutions, licensing appeals, and miscellaneous other activities related to enforcement of child support orders. In addition, the unit provides legal support in matters relating to administrative child support enforcement actions, drafts legislation and regulations, and provides general legal advice to CSED.

Human Services

Measure: The number of new cases opened relating to protecting children in the state against abuse and neglect and the caseload per attorney.

Benchmark/Current Status:

In FY 2000, 695 child protection cases representing more than 1,100 Alaskan children were opened statewide.

Measure: (1) the percentage of child abuse and neglect cases completed in the permanency placement backlog; and (2) the percentage of other child abuse and neglect cases that are resolved within the statutory deadline of no more than 21 months of out-of-home placement.

(1) 662 children were identified for the Balloon Project as having been in out-of-home care 15 of the prior 22 months as of November 19, 1997. As of 10/15/00, 535 of these children were in permanent placements, and another 84 were legally free for adoption, completing the Department of Law's role in their placement. These children represent 94% of the original cases. New phases (Phases II and Phase III) involving additional children in out-of-home care were added on 2/15/00. We will provide statistics on those cases in subsequent updates of performance measures. (2) New statutory deadlines for legal action in child abuse and neglect cases became effective on September 14, 1998; thus the department looked at 164 children's cases opened in October and November of that year as the benchmark. Of 164, 91% had the required legal action taken in their cases within 21 months, and in 2 %, the required legal action took between 21 and 23 months to complete. Seven percent are still pending.

The success in meeting statutory deadlines is largely driven by Law's attorney workload. According to the American Bar Association, Center for Children and the Law, a reasonable caseload for child protection attorneys is between 40 and 50 active cases. Caseload statistical data has been developed over the course of the last three years. The following average statewide child protection caseloads of Law's Human Services section are "snapshots in time" and reflect that the success of our efforts in permanency placement for Alaskan children is largely driven by additional staff added resulting in much more reasonable caseloads per attorney. At last count, average statewide levels are approaching those suggested by the American Bar Association:

October 1, 1997	95.2
September 25, 2000	57.6

Background and Strategies:

With the passage of Ch. 99, SLA 98, the new state child protection law and the new federal Adoption and Safe Families Act, important changes were made as to how long children may remain in the child protection legal system, and when certain actions must occur. These new statutory changes at the state and federal level more concretely define parental responsibility and the changes move cases to conclusion faster to ensure that when reunification with the family is not in the child's best interest, the child can be made legally eligible for placement in a permanent home more quickly. The large number of cases placed on the accelerated schedules when the legislation became effective severely impacted attorney workloads.

The legislation defines the timelines for permanency hearings and termination of parental rights. As previously discussed, to achieve those timelines, and to eliminate the permanency placement backlog and provide the assistance outlined above, the per attorney caseload must be manageable. As a result, Law's FY 2002 budget for the Civil Division's Human Services section includes a request for interagency receipts from H&SS in the amount of \$297,800 to maintain current staff levels after the Balloon Project funding ends.

Oil & Gas & Mining

Measure: The monetary value of disputed oil and gas taxes and royalties received by the state through court judgment or settlement.

Benchmark:

FY 1999 Receipts - \$63,532,574:

Royalty Settlements -	\$1,500,000 (collectable in 24 installments through 3/01)
Tax Settlements -	\$62,032,574

FY 2000 Receipts - \$447,579,583:

Royalty Settlements -	\$14,500,000
Tax Settlements -	\$433,079,583

Background and Strategies:

These amounts will vary from year to year depending on a number of factors including the length of audit cycles, which sometimes cover more than one year, and the number and value of disputed payments.

Timekeeping and Support

Measure: Civil Division - the number of new case files opened, categorized by type of case, for each year for the past five years.

Benchmark:

File Type	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Oral Advice/Aid to agency	1842	1548	1122	948	899
General Litigation	1559	1610	1770	1523	1360
Executions	98	63	68	40	41
Torts	130	134	132	127	135
Child Support Proceedings	1650	1848	918	998	1184
Children's Proceedings	1007	1063	1405	1434	1350
Legislative Drafting	79	111	61	74	86
Legislative Review	166	120	148	103	144
Regulations Review	134	139	168	145	171
TOTALS	6665	6636	5792	5392	5370

CRIMINAL DIVISION

Measure: Establish a baseline for the number of (1) violent felony prosecutions; (2) felony drug case prosecutions; and (3) misdemeanor domestic violence assault prosecutions.

Benchmark:**FY 2000**

Violent Felonies Prosecuted – 1,115

Felony Drug Prosecutions – 667

Misdemeanor domestic violence prosecutions – 2,007

Note: The Criminal Division case tracking system tracks people, rather than cases.

Background and Strategies:

The workload for the Criminal Division is driven by factors largely beyond its control, such as the staffing levels and policies of local police agencies, staffing levels of defense attorneys, whether municipalities control alcohol, and the policies and practices of local courts and local defense attorneys. As such, the division is able to exercise very little control over attorney caseload ratios and no control whatsoever over the volume of work coming in at any given time. Thus available quantitative information often does not show the effectiveness and competency of the work. For example, it is very difficult to draw meaningful conclusions based on conviction rates. More convictions don't necessarily mean that attorneys are doing a better job. Instead it may mean any or a combination of the following: (1) crime is up, (2) the police are conducting better investigations, (3) new laws are more effective, (4) the division is understaffed and therefore plea-bargaining more, (5) the public defender agency is understaffed and they are pleading out more of their clients.

For this reason, knowing the number of cases handled is the best measure of the division's performance.

Because Alaska is one of a very few states that handles all types of criminal offenses at the state level, useful comparative data of attorney caseload is impossible to attain. Even within Alaska, there are remarkable differences between caseloads in the urban centers and rural communities. Caseloads in rural Alaska per attorney tend to be much higher because defendants are more likely to plead out, or the district attorney is more likely to come to an agreement with the public defender.

Office of Special Prosecution and Appeals

Measure: Criminal Division (1) the number of new criminal cases reviewed for prosecution; (2) the number of criminal cases resolved; (3) the number of new appeals and petitions opened; (4) the number of appeals and petitions resolved; (5) the average cost per criminal case reviewed; and, (6) the average cost per appeal or petition opened.

Benchmark:

- (1) New criminal cases reviewed – 357
- (2) Criminal Cases resolved (as of 10/5/2000) – 231
- (3) New appeals and petitions opened – 335
- (4) Appeals and petitions resolved – 149
- (5) Avg. cost per criminal case reviewed - \$3,200
- (6) Avg. cost per appeal/petition opened - \$3,185

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
ADMINISTRATION AND SUPPORT					
<ul style="list-style-type: none"> • The success of the Office of the Attorney General in achieving its mission will be measured by considering <ul style="list-style-type: none"> (1) the cost of legal services to each state agency; and (2) whether the divisions and offices in the department meet the performance measures described hereafter. 					
<ul style="list-style-type: none"> • Administrative Services baselines to establish: <ul style="list-style-type: none"> (1) the cost of the division compared to personnel costs for the department; (2) the number of late penalties incurred for payroll or vendor payments; (3) the number of audit exceptions. 	X				
	X				
	X				
CIVIL DIVISION					
<ul style="list-style-type: none"> • Establish baselines for the monetary value of: <ul style="list-style-type: none"> (1) disputed oil and gas taxes received by the state; and (2) disputed oil and gas royalties received, whether obtained through court judgment or settlement. 	X				
	X				
<ul style="list-style-type: none"> • Maintain collections of criminal and civil judgments including indigent defense costs, costs of incarceration for DWI offenders, and other fines owed the state at the level of \$3.1 		X			

million.					
<ul style="list-style-type: none"> • Increase completion of child support enforcement cases by 15%. • Establish a baseline by determining the number of new case files opened, categorized by type of case, for each year for the past five years. • Establish a baseline for: <ol style="list-style-type: none"> (1) the number of new cases opened relating to protecting children in the state against abuse and neglect; (2) the percentage of child abuse and neglect cases completed in the permanency placement backlog; and (3) the percentage of other child abuse and neglect cases that are resolved within the statutory deadline of no more than 21 months of out-of-home placement. • Review 50% of all adopted regulations with 120 days of a request for final review and 75% completed within 180 days of a request. 	X	X			
CRIMINAL DIVISION					
<ul style="list-style-type: none"> • Establish a baseline for the number of <ol style="list-style-type: none"> (1) violent felony prosecutions; (2) felony drug case prosecutions; and (3) misdemeanor domestic violence assault prosecutions. • Establish a baseline for the number of <ol style="list-style-type: none"> (1) new criminal cases reviewed for prosecution; (2) criminal cases resolved; (3) new appeals and petitions opened; (4) appeals and petitions resolved; (5) the average cost per criminal case reviewed. 	X				
	X				

Department of Military and Veterans Affairs

Key Performance Measures for FY2002

Measure: Increase Guard members' educational level

(Not yet addressed by Legislature.)

Current Status:

In FY2001 the \$100,000 of University tuition waivers was fully obligated for the fall semester. The success rate of this training will be known once the semester is completed in early January 2001.

Benchmark:

Members of the Guard will complete mandatory educational requirements for promotion and retention. 100% of authorized positions filled due to success in recruitment and retention.

Background and Strategies:

Guard members received \$28,500 in state tuition assistance and \$100,000 in University of Alaska tuition waivers to assist Guard members in improving their educational levels. \$100,000 was obligated for the fall semester of 2000 demonstrating the need for this important program. However, demand outweighs the resources available to reach all members desiring to upgrade their educational levels. Only 126 soldiers in the Air and Army Guard received tuition waivers for the 2000 fall semester. During FY 2000, 51 Guard members received tuition assistance from the state. Most were enlisted members pursuing a degree program.

The strategies to reach our goal of increased educational levels within the Guard are to:

- Work with the University of Alaska to establish a partnership focused on enhancing Guard members' education levels.
- Make information pertaining to military and civilian education opportunities available to Guard members through a variety of communication channels in order to encourage Guard members to pursue their educational goals.
- Seek to establish Distance Learning sites at National Guard Readiness Centers to facilitate training/education.
- Facilitate expansion of Junior ROTC programs into rural schools to instill awareness and a desire for education skills.
- Target Rural Areas - such as the Yukon, Kuskokwim, Norton Sound Areas (Project Renew Hope).

Measure: The percentage reduction in accrued deferred maintenance projects

(Developed jointly with Legislature in FY2000.)

Current Status:

The Deferred Maintenance backlog is \$26.1 million (\$19 million Army Guard and \$7.1 million Air Guard) as of July 2000. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

Benchmark:

Warranty and manufacturer's guides are used for replacement and renewal of building components. The building replacement benchmark is 50 years for NGB facilities, based upon the Federal contract agreement. The benchmark for retro-fitting buildings for energy conservation is 25 years.

Background and Strategies:

The average age of the buildings for the Alaska Army National Guard is 27 years old as of FY99. The oldest buildings are Training Sites averaging 34 years and State Armories at 31 years.

Scheduled Renewal category items will assist in determining current requirements for buildings, whether for accommodating additional personnel or complying with new codes. Examples would be, more electrical outlets for

current computer needs, energy upgrades, enlarge a building for expansion, code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and even insulation for a building.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

NGB regulations inform us that if a project exceeds 50% of the building's replacement value, NGB will no longer provide federal funds for the building.

Strategies include:

Performing Preventive Maintenance in accordance with manufacturer recommendations to extend the life expectancy of various buildings, components and machinery. Preventive Maintenance also decreases the likelihood of costly emergency replacements.

Review the National Guard Bureau, Project Inventory Report (PIER) and address the projects on the maintenance, renewal or replacement list, which if not addressed, are likely to result in the most facility damage. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs, and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

Measure: Successfully apply Alaska Emergency Management System to 2 actual or simulated incidents involving state and borough offices including the activation of state interagency incident management teams.

(Revised from Legislature's FY2000 version.)

Current Status:

In FY2001 the Alaska Emergency Management System has not yet been applied. We will schedule simulations later in the fiscal year.

Benchmark:

The draft National Emergency Management Association recommendation for exercising state emergency management systems is twice yearly.

Background and Strategies:

Responded to two real incidents in SFY00 and exercised the system during the Y2K Millennium Turnover. From these events DES identified areas for improvement based on after action reviews.

Measure: Maintain the rate of success at 85% for Military Youth Academy graduates in school, or at work one year after graduation from the program

(Revised from Legislature's FY2000 version.)

Current Status:

Classes 99-1 and 99-2 have completed their 12-month post residential after care program phase and have a 90.5% and 91.2% success rate respectively. Class 99-3 graduated the residential phase March 24, 2000, and Class 00-1 graduated the residential phase September 15, 2000. Both classes are in their post residential after care program phase and success rate statistics are not yet available.

Benchmark:

Nation-wide average is 83% as reported in the National Guard Youth Challenge Program Annual Report 1999.

Background and Strategies:

Stressing the eight core components during the 22 week residential phase, using interactive computer teaming tools; continuing the partnership with Alyeska Central School; and introducing the Workforce Investment and the Step-up

(Not yet addressed by Legislature.)

As of November no loss of life associated with AKANG SAR missions in FY01. In FY00 1576 hours were flown supporting 923 sorties, 126 lives were saved and 64 assists were performed, no lives were lost during these rescues.

Maintain mission readiness in search and rescue (SAR) operations that results in increased responsiveness and zero loss of life in rescue operations.

The Alaska Air National Guard (AKANG) operates the 11th Air Force Rescue Coordination Center (RCC) and the 210th Rescue Squadron. These two entities provide the highest level of SAR coordination and response in the United States. Because of the vast area and ruggedness of Alaska, activities of the AKANG operations are high. Both the RCC and 210th are designated as federal units assigned against federal military missions. However, the majority of operational missions are conducted in support of state SAR requirements.

Alaska is a rugged state with a significantly higher than average percentage of population that is involved in civil aviation. Additionally, Alaska is a popular tourist destination for visitors that seek a wilderness experience. Because of this, Alaska has a much higher rate of incidents that require SAR than any other state in the nation. The AKANG RCC and 210th Rescue Squadron serve a valuable purpose in providing an essential safety factor.

Air Guard strategy to reach our goal is to build upon the successes of the past year, to include developing a closer relationship with both federal and state agencies which rely on AKANG services for SAR. The AKANG plans to enhance the effectiveness of SAR in Alaska by realigning the RCC with the 176th Wing to provide greater efficiencies between that unit and the 210th Rescue Squadron. Increased interaction with Alaska Division of Emergency Services and the Alaska State Troopers will provide an ability to harness a more rapid response for state contingencies. In addition, as the United States Coast Guard (USCG) further reduces SAR operations in Alaska, the AKANG will be prepared to undertake those missions formerly handled by the USCG. Finally, increasing international activities that provide economic benefit to the state will be pursued, such as was accomplished with the SAR exercise operation in Seward between US, Canadian, and Russian SAR experts.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> ● Increase Guard members's educational level ● Reduce deferred maintenance backlog by 5% ● Successfully apply Alaska Emergency Management System to 2 actual or simulated incidents involving state and borough offices including the activation of state interagency incident management teams. ● Maintain the rate of success at 85% for Military Youth Academy graduates in school, or at work one year after graduation from the program ● No loss of life associated with AKANG SAR tasked missions. 		<p>X</p> <p>X</p> <p>X</p> <p>X</p>		X	

Disaster Planning & Control

Key Performance Measures for FY2002

Measure: Preparedness as measured by after action reports

(Added by Legislature in FY2000 version.)

Current Status:

On track

Background and Strategies:

The Division of Emergency Services traditionally uses the after action reports to identify if improvements can be made to response efforts. Identified improvements are incorporated into plans as needed.

Measure: Average time to close out disasters

(Added by Legislature in FY2000 version.)

Benchmark:

Each Disaster will have a different time frame for close out depending on the size of the disaster and the number of people and communities involved.

The overall objective is to close the disasters as soon as possible so the impacted parties will have closure and any remaining funds will be returned to the Federal Government or to the Disaster Relief Fund.

Background and Strategies:

The Division of Emergency Services is placing a greater emphasis on closure of disasters. At the present time the Division is working with FEMA to close Southcentral Flood and Millers Reach. Closure will occur in the next few months. The Southcentral Flood occurred in 1995 and Miller's Reach in 1996, five and four years duration respectively. The 1999 Coastal Storm Avalanche disaster will be closed within an estimated 18 months.

Measure: Number of persons assisted

(Added by Legislature in FY2000 version.)

Background and Strategies:

This measure needs additional discussion with the Legislature. On one level, the Division works with communities statewide to plan response to various types of threats. In addition, the Division maintains emergency alerts systems that benefit each citizen of the state. Evaluated at this level, the number of persons assisted would equal the population of the State.

On another level, the Division, during an actual response to an event, assists each resident in the area that has been impacted and also the community in the disaster area. In these situations, a lesser number of individuals are assisted.

Measure: Number of lives saved

(Added by Legislature in FY2000 version.)

Background and Strategies:

More discussion with the legislature is required in order for the Division to properly report on this measure. The Division works on a community level on planning, response and recovery. It is difficult to determine how many lives the Division saves when the mission is to assist communities in the local response. Community level response (police, fire fighters etc) are in a position to actually save a life.

Measure: Update/revise the State Emergency Operations Plan (EOP). Add evacuation/sheltering, animal assistance/control and donation management functions.

(Revised from Legislature's FY2000 version.)

Current Status:

The State EOP was promulgated in 1994. Although still in use in SFY00, it needs to be updated/revise to make it consistent with current emergency management practice and the lessons learned from recent State disasters.

Benchmark:

The FEMA Capability Assessment for Readiness includes detailed guidelines for State Emergency Operations Plans.

Background and Strategies:

The content of the State EOP needs to be revised to reflect current State Emergency Coordination Center (SECC) organization, SECC preparedness levels and Disaster Policy Cabinet (DPC) organization, etc. Because of the lessons learned in the 94 Fall Flood Disaster, the 95 South Central Storm Disaster, the 96 Miller's Reach Disaster and the recent Western Alaska Fisheries Disasters the Division has a clear idea of the revisions that need to be made to the State EOP. What needs to happen now is for the Division to draft a revised EOP, coordinate/staff it with its State, Federal, local, private sector and volunteer agency partners, obtain executive level approval, and then publish and distribute it.

Measure: Successfully apply Alaska Emergency Management System to two actual or simulated incidents involving State and borough offices including the activation of State Interagency Incident Management Teams.

(Not yet addressed by Legislature.)

Current Status:

On Track in SFY00

Benchmark:

The Draft National Emergency Management Association recommendation for the exercising state emergency management systems is twice yearly.

Background and Strategies:

Responded to two real incidents to date in SFY00 and will exercise the system during the Y2K Millennium Turnover. From these events DES will identify areas for improvement for SFY01.

Measure: Develop an emergency warning system that is incorporated into the State Emergency Operations Plan with a regular schedule for testing and maintenance of the system.

(Not yet addressed by Legislature.)

Current Status:

Basic Warning annex included in the State Emergency Operations Plan in SFY00 needs revisions to reflect changes in the State Emergency Management System. A regular testing schedule is not currently available.

Benchmark:

The Federal Emergency Management Agency (FEMA), State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should have emergency warning addressed in the State Plan with a regular schedule for testing and Maintenance of the system.

Background and Strategies:

The State is currently working with Tsunami Mitigation Funding to improve tsunami warning and preparedness statewide. This program provides for tsunami run-up mapping and warning signs for selected communities and the development of a tsunami warning exercise program. Since Tsunami's are the number one warning hazard in the State this will provide the foundation of work to meet this performance measure.

Measure: Develop deployment procedures for a Weapons of Mass Destruction (WMD) Response Team and identify State agency and local jurisdiction's response resource capabilities.

(Not yet addressed by Legislature.)

Current Status:

The State does not have a WMD response team in SFY00 but has obtained funding for a federal "RAID" team. The State is also in the process of applying for a federal grant that will provide response resource equipment to local jurisdictions.

Benchmark:

The FEMA State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should have deployment procedures for a WMD Response Team and have adequate resources at the State and local jurisdictions to respond to a WMD incident.

Background and Strategies:

With the increase in domestic terrorist events the federal government has encouraged State's to improve their capabilities to respond and recover from WMD events in the future.

Measure: Develop Key functions for Disaster Recovery Centers and identify staff trained to assist with disaster applications.

(Not yet addressed by Legislature.)

Current Status:

As of SFY00 the State has identified functions and staff to assist in past disaster application centers and will apply lessons learned from these incidents to develop procedures and training for future responses.

Benchmark:

The FEMA State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should identify key functions for Disaster Recovery Centers to include the identification of trained staff from State, local private and volunteer resources.

Background and Strategies:

In past operations the Disaster Recovery Center has been a key link to those suffering from the impact of disasters and our ability to assist them in the recovery process. Several unique issues in Alaska require extensive planning for effective Disaster Recovery Center Operations, such as language barriers, remote locations and the involvement of native organizations in our partnerships for recovery.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Preparedness as measured by the "after action" reports. The average time to close out disasters. The number of persons assisted and lives saved. The number of updates to the State Emergency Plan. Successfully apply Alaska Emergency Management System to two actual or simulated incidents involving State and borough offices including the activation of State Interagency Incident Management Teams. Develop an emergency warning system that is incorporated into the State Emergency Operations Plan with a regular schedule for testing and maintenance of the system. 		X X X X	X		X

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• Update/revise the State Emergency Operations Plan (EOP). Add evacuation/sheltering, animal assistance/control and donation management functions.					X
<ul style="list-style-type: none">• Develop deployment procedures for a Weapons of Mass Destruction (WMD) Response Team and identify State agency and local jurisdiction's response resource capabilities.					X
<ul style="list-style-type: none">• Develop Key functions for Disaster Recovery Centers and identify staff trained to assist with disaster applications.					X

Office of the Commissioner

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures

(Added by Legislature in FY2000 version.)

Current Status:

Progress is made to define and implement procedures and reporting for the department's performance measures according to SB281.

Benchmark:

No benchmark is established - we will report to the legislature the progress of performance measures, and modifications we see are needed.

Background and Strategies:

The DMVA has certain federal performance measures and some of these are classified so we can not openly report against them, even though we are achieving the intended outcomes. A formal reporting mechanism will be established in FY01.

Measure: The reductions in per unit costs in the department's divisions.

(Added by Legislature in FY2000 version.)

Current Status:

There is no definition of a unit - so we recommend that this measure be deleted as we can not report against this.

Benchmark:

We suggest this measure be deleted. Our salaries are negotiated with the Unions. The missions of each on of our divisions are different and to report on the average cost per disaster, or the average cost per AMYA graduate, or the average cost for an air or army guard facility maintenance is not meaningful as there are too many variables.

Background and Strategies:

This measure is difficult to report on as there was no definition of the unit. We recommend this measure be better defined or dropped.

Measure: (Admin Services) The cost of administrative services as compared to the total personnel costs for the department.

(Added by Legislature in FY2000 version.)

Background and Strategies:

A standard way to measure the level of administrative services is its cost in relation to the department's personnel services cost. In a department like DMVA this will fluctuate because of the emergency response responsibilities and its related cost. Large emergency response projects such as Miller Reach and the Western Alaska Fisheries Disaster require a significant amount of extra work and staff, which will impact the results from year to year.

Our overall strategy is to keep our administrative services cost a low as possible and provide the best quality of service with the funding and staffing provided. The division's statistics are FY 96, 9%; FY 97, 8%; FY 98, 9%; FY 99, 7%; FY 2000, 9%.

Measure: (Admin Services) The number of late penalties for payroll payments and the average vendor payment time.*(Added by Legislature in FY2000 version.)***Benchmark:**

The ideal is NO late penalties for payroll, which result in high morale for the workforce.

The standard for average vendor payment time is 30 days before late charges and penalties are assessed.

Background and Strategies:

The average vendor payment time for FY2000 was 19 days, and we did not have any penalties for late payroll payments.

Measure: (Admin Services) The number of audit exceptions.*(Not yet addressed by Legislature.)***Benchmark:**

The ideal is NO audit exceptions.

Background and Strategies:

An independent measure of the Administrative Services functions success is a "clean" audit by Legislative Audit. Our strategy is to have all accounting, payroll, and procurement actions comply with state rules and regulations and generally acceptable accounting and business practices.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase Guard members' educational level. • The percentage of divisions that meet assigned performance measures. • The reductions in per unit costs in the department's divisions. • (Admin Services) The cost of administrative services as compared to the total personnel costs for the department. • (Admin Services) The number of late penalties for payroll payments and the average vendor payment time. • The number of audit exceptions 			X X	X	
		X			
		X			
		X			

National Guard Military Headquarters

Key Performance Measures for FY2002

Measure: No loss of life associated with AKANG SAR tasked missions.

(Developed jointly with Legislature in FY1999.)

Current Status:

No lives lost as of November 2000. In FY00 1576 hours were flown to support 923 rescue sorties, 126 lives were saved and 64 assists were performed, with no lives lost during any of the rescues.

Benchmark:

Maintain mission readiness in search and rescue (SAR) operations, which results in increased responsiveness and zero loss of life in rescue operations.

Background and Strategies:

The Alaska Air National Guard (AKANG) operates the 11th Air Force Rescue Coordination Center (RCC) and the 210th Rescue Squadron. These two entities provide the highest level of SAR coordination and response in the United States. Because of the vast area and ruggedness of Alaska, activities of the AKANG operations are high. Both the RCC and 210th are designated as federal units assigned against federal military missions. However, the majority of operational missions are conducted in support of state SAR requirements.

Alaska is a rugged state with a significantly higher than average percentage of population that is involved in civil aviation. Additionally, Alaska is a popular tourist destination for visitors that seek a wilderness experience. Because of this, Alaska has a much higher rate of incidents that require SAR than any other state in the nation. The AKANG RCC and 210th Rescue Squadron serve a valuable purpose in providing an essential safety factor.

Air Guard strategy to reach our goal is to build upon the successes of the past year, to include developing a closer relationship with both federal and state agencies which rely on AKANG services for SAR. The AKANG plans to improve the effectiveness of SAR in Alaska by realigning the RCC with the 176th Wing to provide greater efficiencies between that unit and the 210th Rescue Squadron. Increased interaction with Alaska Division of Emergency Services and the Alaska State Troopers will provide an ability to harness a more rapid response for state contingencies. In addition, as the United States Coast Guard (USCG) further reduces SAR operations in Alaska, the AKANG will be prepared to undertake those missions formerly handled by the USCG. Finally, increasing international activities that provide economic benefit to the state will be pursued, such as was accomplished with the SAR exercise operation in Seward between US, Canadian, and Russian SAR experts.

Measure: Military efficiency and readiness ratings.

(Added by Legislature in FY2000 version.)

Current Status:

The National Guard will meet its mission.

Benchmark:

The military efficiency and readiness ratings are specified by the Department of Defense.

Background and Strategies:

We report back to the Department of Defense. These reports are classified and cannot be published.

Measure: The average response time for emergencies.*(Added by Legislature in FY2000 version.)***Current Status:**

The Alaska Air National Guard Rescue Coordination Center (RCC) serves as the coordinating agency for aviation-related search and rescue. Aircraft are available to respond from 3 locations in the state. The 210 Rescue Squadron maintains rescue-ready assets at Kulis ANG Base in Anchorage and at Eielson AFB near Fairbanks. The 68th Medical Detachment, US Army Alaska, also maintains a response asset. The rescue assets are tasked with the primary mission of support search and rescue of military aircraft in the state. Because of this Federally funded mission, response time for RCC-controlled assets varies. Three response postures exist. Short response can launch within 30 minutes of notification. Medium response can launch within 1 hour and 45 minutes from notification. Long response will launch no later than 3 hours and 30 minutes from notification.

Benchmark:

This varies by incident.

Background and Strategies:

The RCC mission is federal. A side benefit to the state is the availability of the 24-hour capabilities of the RCC. National Guard and Active air assets can be used in support of state search and rescue as outlined in federal and state guidelines. Response times are designed primarily for federal missions. However, assets in short, medium, or long response postures can also launch for state missions. As long as air rescue assets respond within the appropriate window, response times are not tracked.

Measure: The number of persons assisted.*(Added by Legislature in FY2000 version.)***Benchmark:**

This varies by incident.

Background and Strategies:

The National Guard stands by and is ready to respond to incidents when called upon. The Air Guard is prepared to perform Search & Rescue Missions in Alaska and stand by in support of our nation's defense. The Army Guard ensures that units are trained to meet the federal mission requirements to provide security, long range communication and aviation mission support.

All 613,000 Alaskans and indirectly all US citizens are covered under the umbrella of the National Guard.

Measure: The amount and value of property protected.*(Added by Legislature in FY2000 version.)***Current Status:**

We recommend this measure be dropped.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• No loss of life associated with AKANG SAR tasked missions in FY2001.		X			
• Military efficiency and readiness ratings			X		
• The average response time for emergencies.			X		
• The number of persons assisted.			X		
• The amount and value of property protected.			X		

Army Guard Facilities Maintenance

Key Performance Measures for FY2002

Measure: Percentage reduction in accrued deferred maintenance projects

(Developed jointly with Legislature in FY2000.)

Current Status:

The deferred maintenance backlog is \$19 million as of July 2000. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

Benchmark:

Warranty and manufacturers guide to replacement and renewal of building components.

Background and Strategies:

Based upon our 1999 Facility Statistical report the average age of the Alaska Army Guard buildings is 28.7 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 33.7 years.

Scheduled Renewal items are those that will assist the building in meeting the current requirements, whether for enlarged personnel or update to current standards or compliance with new codes. Examples would be, more electrical outlets for current computer needs, energy upgrades, enlarge a building for expansion, code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and even insulation for a building.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

With regards to buildings, NGR regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

The Guard's strategies for meeting our goal include the following:

Performing Preventative Maintenance in accordance with manufacturers' recommendations. By doing this, DMVA is able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance also decreases the possibility of costly emergency repairs or replacements.

Review the Project Inspection and Evaluation Report (PIER) and address the most damaging projects on the maintenance, renewal or replacement list. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

Measure: Track the completion of time and material costs for work performed and analyze operational expenses from previous years.

(Developed jointly with Legislature in FY1999.)

Benchmark:

Previous year expenditures utilizing State Accounting program (AKSAS) and Computerized Maintenance Program (MAXIMO).

Background and Strategies:

By providing preventative maintenance, the cost of deferred maintenance is reduced. Fewer emergencies and a reduction in lost time and wages occur.

Measure: Complete construction projects on time and within budget

(Not yet addressed by Legislature.)

Benchmark:

Actual cost of completed project and compared to budgeted cost.

Background and Strategies:

Complete and thorough negotiation of changes and provision of correct interpretation of plans and specifications to avoid duplication of cost and additional fees.

Measure: Reduce Environmental notices of violation with no major fines and no criminal prosecutions.

(Not yet addressed by Legislature.)

Benchmark:

No violations, no fines and no criminal prosecutions

Background and Strategies:

Continual research and site inspections provide the background to determine if we are in compliance thus preventing future fines and violation notices. By providing training, being aware of potential problems and taking corrective actions, the issues may be addressed.

Measure: The number of days lost due to facility-related accidents

(Added by Legislature in FY2000 version.)

Current Status:

This measure will need clarification as we are not sure what to measure here. This could cover a variety of issues that we could report on, Workers' Compensation cases, Guardsmen, or just the maintenance crew, etc.

Measure: The expenditures and estimated cost savings related to energy efficiency measures

(Added by Legislature in FY2000 version.)

Background and Strategies:

As defined in the Cooperative Agreement, FMD is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD persuaded the National Guard to finance for energy saving projects came to approximately \$423,400 for FFY00. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 10% increase in overall utility cost. The rising fuel, electrical and natural gas cost easily defines the 10% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program the exact savings have not been calculated.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce deferred maintenance backlog by 5% Cost per square foot verses standard for similar new construction and current compliance with DOD energy reduction goals. Track the completion of time and material costs for work performed and analyze operational expenses from previous years. 			X X		

Component — Army Guard Facilities Maintenance

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Complete construction projects on time and within budget • Reduce Environmental notices of violation with no major fines and no criminal prosecutions. • The number of days lost due to facility-related accidents. • The expenditures and estimated cost savings related to energy efficiency measures 			X X		 X

Air Guard Facilities Maintenance

Key Performance Measures for FY2002

Measure: Percentage of reduction in accrued deferred maintenance projects

(Developed jointly with Legislature in FY2000.)

Current Status:

The Deferred Maintenance backlog is \$7.1 million as of July 2000.

Benchmark:

Reduce Deferred Maintenance Backlog by 5%.

Warranty and manufacturers' guides to replace, repair, maintain and renew building components.

Background and Strategies:

The Air Guard Facility Maintenance Division's deferred maintenance program amounts to \$7.1 million. The combined effects of aging buildings and insufficient repair resources have caused this amount to increase yearly. We are operating much as do consumers who make only minimum payments on high-interest rate credit cards - their balance never decreases. The contractual agreement between the State of Alaska and the federal government requires the State to provide matching funds for operation and maintenance (O&M) of federal National Guard facilities. This is calculated at a rate of one state dollar to every three federal dollars. The federal government provides matching funds on the expectation that the state will match the federal contribution. Shortfalls in the state portion results in a loss of federal matching funds and causes deferred maintenance of these facilities. Deferred maintenance results in accelerated deterioration and obsolescence of these facilities

Scheduled renewal items are those that assist the building in meeting current requirements, whether for increased personnel, updating to current standards or complying with new codes. Examples include providing more electrical outlets for current computer needs, energy upgrades, and modifications for code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and upgrading building insulation.

Strategies for decreasing the backlog:

Performing Preventative Maintenance in accordance with manufacturer's recommendations -- By doing this, DMVA is able to extend the life of various buildings, components and machinery. Preventive Maintenance also decreases the possibility of costly emergency replacements. Reviewing the deferred maintenance list and addressing the most pressing projects -- With Alaska terrain and weather, the most costly maintenance projects are usually foundations, roofs, and insulation. With the age of some of our facilities, more of these items need attention each year.

Measure: Number of days lost due to facility-related accidents

(Added by Legislature in FY2000 version.)

Current Status:

This measure will need clarification as we are not sure what to measure here. This could cover a variety of issues that we could report on, Workers' Compensation cases, Guardsmen, or just the maintenance crew, etc.

Measure: Expenditures and estimated cost savings related to energy efficiency measures

(Added by Legislature in FY2000 version.)

Background and Strategies:

As defined in the Cooperative Agreement, FMD is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD persuaded the National Guard to finance for energy saving projects came to approximately \$423,400 for FFY00. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 10% increase in overall utility cost. The rising fuel, electrical and

natural gas cost easily defines the 10% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program the exact savings have not been calculated.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of reduction in deferred maintenance backlog			X		
• Number of days lost due to facility-related accidents			X		
• Expenditures and estimated cost savings related to energy efficiency measures			X		

Alaska Military Youth Academy

Key Performance Measures for FY2002

Measure: Graduates who receive their GEDs or reenter high school

(Added by Legislature in FY2000 version.)

Current Status:

Out of the 91 graduates from Class 00-1, 68.0% received their GED or have reentered high school.

Benchmark:

Nationwide average is 66.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 1999.

Background and Strategies:

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

Measure: Students increasing English or math comprehension one grade level or more

(Added by Legislature in FY2000 version.)

Current Status:

Out of the 91 graduates from Class 00-1, students on an average increased their English comprehension by 3.0 grade levels over the period of 20 weeks. The math comprehension was increased on an average of 2.2 grade levels during the same period. These are the highest levels of improvement the Academy has experienced since its beginning.

Benchmark:

Nationwide average is 1.4 grade levels for English and 1.7 grade levels for math as reported in the National Guard Youth ChalleNGe Program Annual report, 1999

Background and Strategies:

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both English and math skills of its graduates.

Measure: Enrollees who graduate from the program

(Added by Legislature in FY2000 version.)

Current Status:

The August 2000 graduation of Class 00-1 equaled the highest number of graduates, 91, which was also the number of graduates from Class 99-2.

Benchmark:

The graduation target for the Alaska ChalleNGe Program, as established by the Cooperative Funding Agreement between the National Guard Bureau and the State of Alaska, dated October 1998, establishes a target graduation of 100 students per class.

Background and Strategies:

In order to graduate 100 students we register around 150 applicants in the 2 week Pre-ChalleNGe program, and of those an estimated 110 will remain in the program and are enrolled in the 20-week residential ChalleNGe Program. The number of graduates has increased to 91 over the 7 year history of the Academy. However, in order to reach our goal of 100 graduates per class we need to increase our enrollment in the female platoon from 23 to its full capability of 35, and increase our retention rate over the 20-week residential phase of the program.

Measure: Percentage of Military Youth Academy graduates in school or at work one year after graduation from the program.

(Revised from Legislature's FY2000 version.)

Current Status:

Classes 99-1 and 99-2 have completed their 12-month post residential after care program phase and have a 90.5% and 91.2% success rate respectively. Class 99-3 graduated the residential phase March 24, 2000, and Class 00-1 graduated the residential phase September 15, 2000. Both classes are in their post residential after care program phase and success rate statistics are not yet available.

Benchmark:

Nationwide average is 83.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 1999.

Background and Strategies:

Stressing the program eight core components during the 22 week residential phase, our interactive computer learning tools, the continued partnership with Alyeska Central School, and the introduction of the Workforce Investment Act program along with the Step-Up Initiative apprentice-training program will provide excellent tools and means to enhance the graduates' ability to maintain the initial success level well beyond their post residential program phase. These programs are critical to the placement of cadets into meaningful careers or employment.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Graduates who receive their GEDs or reenter high school Students increasing English or math comprehension one grade level or more Enrollees who graduate from the program Maintain the 85% level of successful Military Youth Academy graduates in school or at work one year after graduation from the program 		X X	 X		

Educational Benefits

Key Performance Measures for FY2002

Measure: Increase Guard members' educational level

(Not yet addressed by Legislature.)

Current Status:

\$100,000 in University of Alaska tuition waivers were obligated in the fall of 2000. The success rate of the enrollees will be known in January 2001.

Benchmark:

On Track

Background and Strategies:

Guard members received \$28,500 in state tuition assistance and \$100,000 in University of Alaska tuition waivers to assist Guard members in reaching desired educational levels. \$100,000 was obligated for the fall semester of 2000 demonstrating the need for this important program. However, demand outweighs the resources available to reach all members who desire to pursue educational goals. At the current time, only 126 soldiers in the Air and Army Guard received tuition waivers for the fall semester of 2000. During FY 2000, 51 Guard members received tuition assistance from the state. Most of these were enlisted members pursuing a degree program.

The strategies to reach our goal of increased educational levels within the Guard are to:

- Work with the University of Alaska to establish a partnership focused on enhancing Guard members' education levels
- Make information pertaining to military and civilian education opportunities available to Guard members through a variety of communication channels in order to encourage Guard members to pursue their educational goals
- Seek to establish Distance Learning sites at National Guard Readiness Centers to facilitate training/education
- Facilitate expansion of Junior ROTC programs into rural schools to instill awareness and a desire for education skills

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Guard members' educational level		X			

Veterans' Services

Key Performance Measures for FY2002

Measure: The number of contacts with persons seeking information about veterans' benefits.

(Developed jointly with Legislature in FY2000.)

Current Status:

Too soon to tell

Background and Strategies:

This office is gathering statistics to report to the legislature on this measure

Measure: The number of trips to assist rural veterans.

(Developed jointly with Legislature in FY2000.)

Benchmark:

Too soon to tell

Background and Strategies:

The grantee is required to provide services statewide. Statistics will be provided to DMVA by the grantee on the number of visits to rural areas to assist rural veterans

Measure: The estimated monetary value of benefits obtained.

(Developed jointly with Legislature in FY2000.)

Background and Strategies:

Reporting of this statistic provides important information in determining whether the state is receiving a fair return for the money allocated to this service. Each year the Grantee provides information to DMVA on the total amount of benefits provided to Alaska veterans through the VSO's. Numbers for FY 2001 will be reported at the end of the year.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of contacts with persons seeking information about veterans' benefits.			X		
• The number of trips to assist rural veterans.			X		
• The estimated monetary value of benefits obtained.			X		

Department of Natural Resources

Key Performance Measures for FY2002

Measure: Number of new and assigned oil & gas rights, plans, and units.

(Not yet addressed by Legislature.)

Current Status:

In FY 00 approximately 12 major Unit/PA had activities. In FY 01 we will have approximately 22 Unit/PA activities in various stages of review. This fiscal year is not half over and we expect a lot of activity as a result of heavy activity in our last three North Slope lease sales. We are experiencing record-level numbers of applications of all kinds.

Benchmark:

There is no "benchmark" to measure against. The sheer number of Unit activities or assignments will give some measure of activity but it does not necessarily measure the amount of work the division will need to do. Some Units take a few months and involve relatively few complex issues (e.g. the Redoubt Unit), others involve a variety of interests (State, Federal, Native), are very complex, and can take years (e.g. Colville River Unit). Unit actions today are, in general, very complex because they involve more labyrinthine land positions as the Units "grow together". They also involve the implementation and interpretation of very sophisticated technology, such as 3D seismic and extended reach drilling.

Background and Strategies:

Participating Areas (PAs) are the producing parts of Units and require separate administrative actions. These actions are at least as complex as those for Units. Much of the PA activity is the result of satellite drilling in and near existing Units. This is a good thing as it helps offset our declining oil reserves, but it also generates a lot of new work for the O&G Division.

Assignment means the assignment of interest in a lease(s) from one party to another. This activity has increased dramatically as a result of the merger. The alignment at Prudhoe means that each company's interest has changed thus we must create assignments to reflect those changes. But the alignment is not complete; neither Chevron nor Texaco are aligned. Once that is accomplished new assignments will have to be made for their interests. This could go on for months or years. If there are other mergers, there will be many more assignments. This is on top of our processing "routine" assignments; those that come in every day and reflect normal business activities. It is not possible to predict how many assignments may come in at a given time, except we know that mergers and acquisitions will always generate a huge amount of additional work.

In FY 00 we received 378 assignments and processed 196; the others remain to be completed but are less urgent than the Prudhoe assignments. In FY 01, from July 1 to Nov 15, we have received 696 assignments and have processed 604 (467 assignments were from the Prudhoe Bay alignment). When (and we don't know when) Chevron and Texaco align they will each generate an additional 540 assignment applications.

Both Unit, PA and assignment activities must be completed for statutory and practical reasons. Naturally we need to comply with law, but as a practical matter these decisions impact the timing of drilling and other lease and Unit activities. Simply stated, delays cost both companies and the State money.

At our most recent lease sale we leased the most acreage in State history, about 750,000 acres. All this land must have title work done to determine the precise number of acres contained in each lease (this is a result of the new Areawide leasing program where title is done after the sale).

Measure: The percentage of available state land offered for oil and gas leasing, or for exploration*(Revised from Legislature's FY2000 version.)***Current Status:**

On track to 100% compliance

Benchmark:

Offer oil and gas leasing per our published schedule.

Background and Strategies:

All available state land is made available through our leasing or licensing programs. The SB281 measure was modified as the division does not sell land, we lease land.

Measure: Annual volume of timber offered, including volume of timber offered for in-state value-added processing.*(Developed jointly with Legislature in FY2000.)***Current Status:**

In FY00 53.7 million board feet were offered for sale. First quarter FY01 on track.

Benchmark:

There is no specific benchmark as the volume of timber offered directly corresponds to the level of funding provided.

A total of 39.3 MMBF will be offered in new sales, of which 21.3 MMBF will come from operating funds, and 18.0 MMBF from CIP funds. We estimate that 34.3 MMBF will be aimed at in-state processors, of which 15.5 MMBF will be from this operating component, and 18.8 MMBF from CIP funds.

Background and Strategies:

The DNR timber sale program focuses on supporting Alaskan jobs by making timber available for local processors. Competitive and negotiated sales are offered in sizes and locations needed by local processors in all regions of the state. Where feasible, the department also offers salvage sales of beetle-killed timber for either local use or export to accelerate reforestation and defray its cost, reduce wildfire hazards, and obtain value from the wood before it decays.

Measure: Level of compliance with best management practices, as measured by implementation of a monitoring program of the Forest Practices Act*(Developed jointly with Legislature in FY2000.)***Current Status:**

First quarter FY01 on track.

Benchmark:

Continued certification of the Forest Resources and Practices Act for compliance with federal Clean Water Act and Coastal Zone requirements by effectively implementing the Act.

Background and Strategies:

The FRPA supports the timber and fishing industries by protecting fish habitat and water quality, and providing one-stop shopping for compliance with federal clean water and coastal zone standards. Strategies include updating riparian management standards for Interior and Southcentral Alaska, expanding implementation monitoring into southcentral Alaska, reviewing and improving procedures for documenting reforestation in Interior Alaska, reviewing all Detailed Plans of Operation (DPOs) timely, increasing the ratio of inspections to DPOs received, and training operators and landowners.

Measure: Percent of fire incidents in the full and critical categories held at less than 10 acres
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY01 on track. Since July 1, 2000 the Division responded to 51 fires, pack tested and red carded 46 local government and volunteer firefighters, and responded to 25 requests for personnel to support other agencies.

Benchmark:

Contain 90% of fires in full and critical protection categories at 10 acres or less.

Background and Strategies:

The Division of Forestry responds to an average of 430 wildland fires annually in its protection area with the exact number and location being unknowns. The most cost-effective response requires adequate preparedness and coordination with the Division's numerous cooperators. The occurrence of wildland/urban interface fires will continue to increase as the population moves to the wooded areas of the state, climatic changes result in longer fire seasons, and serious insect/disease infestations add to the hazardous fuels problem.

Strategies include providing immediate, aggressive initial attack in coordination with cooperating local government, volunteer fire departments and federal agencies. This strategy includes creating and maintaining cooperative agreements to enhance initial attack response effectiveness. Additional strategies include media coverage of fires to expand public awareness of the impact of human caused fires, support of fire prevention activities, and increased public education on how to create defensible space around private property.

Measure: Acres of land sold and amounts of revenue generated from land sales
(Revised from Legislature's FY2000 version.)

Current Status:

In FY 01 our goal is to offer 2,940 acres for an estimated \$2.3 million. In October 2000 the agency received \$1,180,272.05 in high bids on parcels appraised at \$976,810.00.

Benchmark:

In FY02, DNR intends to offer 2,500 subdivision lots (re-offers of parcels previously surveyed) 27,650 acres and 250 remote recreation cabin sites.

Background and Strategies:

This program makes land available for private ownership. Tasks include offering new lands for sale; identifying and classifying additional lands for private ownership; and administering land sale contracts for lands previously offered. We hope to generate \$2.8 million from these sales.

Measure: Acres of land conveyed to municipalities
(Developed jointly with Legislature in FY2000.)

Current Status:

On track.

Benchmark:

In FY02, DNR intends to transfer at least 12,000 acres to municipalities. DNR also intends to transfer tideland parcels to at least five municipalities.

Background and Strategies:

This program transfers state land to municipalities for development, disposal, revenue generation and public purposes. Tasks include determining acreage of entitlements under AS 29.65, approving municipal selections, issuing deeds to municipalities, and identifying and classifying land for municipal ownership.

Measure: Acres of ground under private-sector mineral exploration*(Developed jointly with Legislature in FY2000.)***Current Status:**

An estimated 3.1 to 3.8 million acres is now under active exploration

Benchmark:

Based upon the trend of claim data from 1993 to date, it is expected that by the end of calendar-year 2000 there will be about 3.8 million acres of ground subject to active private-sector exploration in Alaska. This corresponds to about 1% of the state's land area.

Background and Strategies:

The growth of the mining industry in Alaska has resulted from the complementary actions of the Administration, State Legislature, and the private sector. Annual funding of airborne geophysical/geological mineral inventories of prospective mineral tracts, in combination with Alaska's mine development tax incentive and outreach from the Governor's office, have been significant catalyzing factors. There are many remaining high mineral potential tracts throughout rural Alaska that offer the opportunity for successful mineral exploration and mine development if the fundamental geological and geophysical data needed to guide exploration are generated and made available. Division of Geological and Geophysical Surveys plans to concentrate its mineral appraisal resources on these highly prospective areas to generate that data.

Measure: The number of completed airborne geophysical and geological mineral surveys*(Revised from Legislature's FY2000 version.)***Benchmark:**

The 1000 square mile benchmark is a challenging target given the staff size and funding available to the Division of Geological and Geophysical Surveys.

Background and Strategies:

DGGS intends to maintain this performance measure unchanged for FY2001. We are pursuing complementary federal funding and cooperative agreements with federal agencies in an attempt to acquire resources needed to increase the square miles of geologic mapping that can be completed in a fiscal year. The magnitude of the square miles of airborne geophysical surveys that can be completed in one year is a function of CIP appropriations. A tract of 1000 square miles is in good balance with historic funding, public expectations, and a level of commitment that is effective in catalyzing investment in Alaska's mineral industry.

Measure: The number of visits by site and type of use of state park units*(Revised from Legislature's FY2000 version.)***Current Status:**

The number of visits is expected to be in excess of 3.5 million. The weather and the price of oil have an impact on the number of visits.

Benchmark:

3. 8 million visits for 120 state park units

Background and Strategies:

The number of visitors is difficult to define as many of them are repeat customers, so we measure the number of visits by site. All of this is captured in a detailed "Cluster" booklet from which we provide the following summary:

State Area (for SFY00)	VISITS		
	Resident	Non-Resident	Total
Northern	457,738	205,497	663,235
Mat-Su	657,448	229,396	886,844
Chugach	839,966	98,824	938,790
Kenai	551,587	125,791	677,378
Kodiak	121,731	28,434	150,165
Wood-Tikchik	80,221	14,431	94,652

Southeast	217,299	259,337	476,636
Total	2,925,990	961,710	3,887,700

Measure: The Revenue received by the development and sale of natural resources
(Revised from Legislature's FY2000 version.)

Current Status:

In FY00 \$1,071,738,905 was received in total revenues. In FY01 \$324,538,576 is received through October, which compares to \$236,503,670 in FY00, and \$173,857,246 in FY99 for the same period.

Benchmark:

The amount of revenue received depends mostly on two factors - the price of oil and the level of production. The department does not control either one. A predictor for the amount of revenue to be received is the price per barrel of oil.

Background and Strategies:

The department's mission is to develop, conserve, and enhance natural resources for present and future Alaskans. This means that we try to meet the demand of the resource development in a responsible way and optimize our return in today's market but also by keeping an eye out for the future.

The 2000 Legislative Session passed a Land Disposal Bill (SB283) which provides for us to sell more land to private individuals in the coming years.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • New and assigned oil & gas rights, plans, and units resulting from the BP Amoco-Arco merger • Acres of state land offered for oil and gas leasing • Volume of timber offered annually, including volume of timber offered for in-state value-added processing. • Level of compliance with best management practices, as measured by implementation of a monitoring program of the Forest Practices Act • Percent of fire incidents in the full and critical categories held at less than 10 acres • Acres of land sold and the revenue generated from land sales • Acres of land conveyed to Municipalities • Acres of ground under private-sector mineral exploration • The number of completed geophysical and geological mineral surveys • The number of visits by site and type of visitor • The Revenue received by the development and sale of natural resources 		X X X X X X X X X X X	 X X X 		

Commissioner's Office

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet the assigned performance measures.

(Developed jointly with Legislature in FY2000.)

Current Status:

The Commissioner's Office has been collecting data for the past few years on the divisions' performance measures and adjustments are made as needed. Legislative Audit reviewed our performance against our HB169 measures and reported that we did a good job.

Benchmark:

Although there is no official benchmark the department attempts to meet all of its performance measures. Some of the measures are not readily available so we estimate them until a more formal study or report can be completed.

Background and Strategies:

The department started the Performance Measures process several years ago and has some good statistical data to report our performance. There are detailed reports available to the Commissioner to see the patterns based on funding level compared to production level. The overall outcomes is what we are most concerned with and are standing by to work with user groups, the legislature, and the Administration to further refine our Performance Measures.

Measure: Whether new private-sector jobs are created in the natural resource fields of oil and gas, mining, forestry, and farming.

(Not yet addressed by Legislature.)

Benchmark:

The Department of Labor reports on employment by industry, which provides a general trend by type of resource field.

The department does not control employment in the industry so this is not the only measure of our success.

Background and Strategies:

The department has various programs which indirectly stimulate the creation of new private-sector jobs:

We transfer land to private citizens and municipalities so they can develop these lands.

We offer area-wide oil and gas lease sale to the oil industry to stimulate exploration, job development, and generation of revenues to the state.

We offer timber sales to the Forest industry.

We offer Agricultural land to the farming community.

We allow mining claims to be staked on State Land.

Measure: The revenue generated by the development and sale of natural resources.

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00 \$1,071,738,905 was received in total revenues. In FY01 \$324,538,576 is received through October, which compares to \$236,503,670 in FY00, and \$173,857,246 in FY99 for the same period.

Benchmark:

There is no specific benchmark as we try to maximize the revenues to the state given the price of the commodity.

Background and Strategies:

The department's mission is to develop, conserve, and enhance natural resources for present and future Alaskans. This means that we try to meet the demand of the resource development in a responsible way and optimize our return in today's market but also by keeping an eye out for the future.

The 2000 Legislative Session passed a Land Disposal Bill (SB283) which provides for us to sell more land to private individuals in the coming years.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that meet the assigned performance measures. Whether new private-sector jobs are created in the natural resource fields of oil and gas, mining, forestry, and farming The revenue generated by the development and sale of natural resources. 		X			
		X			
			X		

Administrative Services

Key Performance Measures for FY2002

Measure: The average time taken to pay vendors

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00 the average vendor payment time was 22 days.

Benchmark:

The standard for average vendor payment time is 30 days, before late charges and penalties are assessed.

Background and Strategies:

The strategy is for the department to pay the vendor community within 30 days, this helps both the State and the vendor community with their cash flow. Our goal is to not incur any penalty or late payment interest charges.

Measure: The number of late penalties for payroll

(Developed jointly with Legislature in FY2000.)

Current Status:

We currently do not have any penalties for late payroll payments.

Benchmark:

The goal is to have NO penalties for late payroll payments.

Background and Strategies:

The most important issue for employees is to receive their paychecks on time and in the correct amount. We strive very hard to make sure all paychecks are mailed timely and that they are calculated correctly as this is good for morale and productivity.

Measure: The number of audit exceptions

(Developed jointly with Legislature in FY2000.)

Current Status:

The Department just received a "clean" Legislative Audit Report for the department's financial audit for the general fund activity for FY00. (report #10-10000-00)

Benchmark:

The ideal is NO audit exceptions!

Background and Strategies:

An independent measure of the Administrative Services functions' success is a "clean" audit by Legislative Audit. Our strategy is to have all accounting, payroll, and procurement actions comply with state rules and regulations and generally acceptable accounting and business practices.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The average time taken to pay vendors		X			
• The number of late penalties for payroll		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of audit exceptions	X				

Public Services Office

Key Performance Measures for FY2002

Measure: Number of customers assisted in person.

(Not yet addressed by Legislature.)

Benchmark:

Historical data indicates an average of 15,000 customers are served in person on an annual basis.

Background and Strategies:

The Public Information Center was created several years ago by combining all the service counters from each division into one central location. This makes the public interface much more efficient for the customer and creates efficiencies for other DNR employees. The Public Information Centers take in payments, process applications, assist the customers with research, and refer people to the proper DNR contacts or other agencies.

Measure: Number of customers assisted by the PIC web pages.

(Not yet addressed by Legislature.)

Benchmark:

Approximately 40,000 customers are served by the PIC web pages annually.

Background and Strategies:

As the public becomes more literate with computers and the internet, DNR seeks to utilize this tool to disseminate information and to conduct business processes. With Alaska residents as disperse as they are in this big state, we must utilize current technologies to better serve our remote clientele. The Public Information Center still plays a key role in this internet interface with the public as people still need assistance in finding what they seek. The PIC staff will continue to make the front door pages of DNR's web pages as user friendly, informative and efficient as possible.

DNR offers many services on the internet. Land records, plats, geologic reports, and other research tools are available. Customers can make bill payments on line for many contractual services and mining claims. Our land sale programs utilize the internet to distribute brochures and other pertinent information. Many applications, fact sheets and other program information is available for customers. We are currently developing ways to accept applications on line to reduce paper handling and to provide a better service to customers.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of customers assisted.					X

Trustee Council Projects

Key Performance Measures for FY2002

Measure: Complete Kenai River Restoration and Recreation Enhancement Project including final report writing.

(Not yet addressed by Legislature.)

Current Status:

Major construction associated with this restoration effort has been completed during the summer of FY2000. Additional planting of revegetation stock will take place in spring 2001.

Background and Strategies:

Continued popularity of sportfishing in Alaska will continue to impact streambanks. Documentation of this project's accomplishments will provide information useful to similar restoration and enhancement efforts on other rivers.

Measure: Expand Cook Inlet Information Management and Monitoring Project to include Prince William Sound.

(Not yet addressed by Legislature.)

Current Status:

Prototype system is complete (FY 2000) for the Kenai River watershed. System specifications for full scale implementation focusing on the entire Cook Inlet Watershed are complete. Additional tools are being developed and extensibility of the system will allow for use statewide.

Background and Strategies:

This project was proposed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access to and availability of data for analysis in evaluating areas for proposed lease sales. Expanding this project to include Prince William Sound will make information regarding natural resources and scientific studies conducted as a result of the Exxon Valdez Oil Spill Restoration effort more readily available to the agencies and the public.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Complete Kenai River Restoration and Recreation Enhancement Project including final report writing. 		X			
<ul style="list-style-type: none"> Expand Cook Inlet Information Management and Monitoring Project to include Prince William Sound. 			X		

Recorder's Office/Uniform Commercial Code

Key Performance Measures for FY2002

Measure: Maintain daily completion of the on-line grantor/grantee and location indexing process for all documents accepted.

(Revised from Legislature's FY2000 version.)

Current Status:

Current status: During the fourth quarter of FY00, the objective of daily indexing completion was performed as follows: Bethel 98%; Nome 97%; Sitka 100%; Fairbanks 77%; Juneau 66%; Ketchikan 95%; Anchorage 9%; Palmer 62%; Kenai 44%; Homer 98%; and Kodiak 91%.

Benchmark:

In order to provide the greatest service to the public, indexing of the public record information needs to be fully complete at the end of each business day. Many recording facilities in other jurisdictions are able to meet this daily indexing goal as a result of implementing imaging technology.

Background and Strategies:

Following a near record high volume level in FY99, recording volumes stabilized during FY00 to more traditional levels. Most offices were able to achieve improvements in this performance measure, although the component continued to suffer setbacks as a result of staff shortages and cyclical fluctuations in volumes. A new indexing system implemented in 1999 enabled the component to resolve the massive indexing backlogs that had accrued under the prior system while still processing incoming work at peak levels. Throughout FY00, significant improvement occurred in meeting this performance objective. Factors preventing 100 percent compliance in all locations included near record recording volumes, staff shortages, late day recordings, lengthy legal descriptions, communication line problems, heavy customer traffic, and late mail deliveries. While the component has no control over the volume of incoming work, it will continue to strive for improvements in this area.

Measure: Maintain return of original documents to the public within 30 days of recording.

(Not yet addressed by Legislature.)

Current Status:

During the fourth quarter of FY00, this performance objective was met 100% of the time in Kenai, Homer, Kodiak, Nome, Bethel and Sitka. Fairbanks was in compliance 61% of the time; Juneau 84%; Ketchikan 83%; Anchorage 33% and Palmer 97%. Severe staff shortages in various locations have severely hampered the component's ability to maintain currency in this function.

Benchmark:

With turnaround times frequently exceeding 2 to 3 months, the component's recording offices have one of the worst delays in the nation in returning original documents. While much of this can be attributed to mail delays and to the logistics of operating remote facilities in the largest state in the nation, the fact is that even a 30 day turnaround time is one of the worst delays in the nation.

Background and Strategies:

Up to a quarter million documents are returned by the component to its customers each year. A document recording transaction cannot be considered complete until the document has been returned from the recording office. Return of the document is positive proof that the recording has occurred, and serves as the source of information that is required in the case of mortgages and deeds of trust for assignment and release of the security interest in the future. More and more loans are being sold on the secondary market, and the numbers of out of state lenders are increasing. Delays in returning original documents to them can cause them considerable expense and delays in their own operations.

Technology holds the key to making improvements in meeting this performance measure. With imaging technology, the original documents could frequently be returned immediately to the customer upon recording. Absent improvements in technology, or additional staffing to handle these backlogs, the component will likely continue to accrue unmanageable backlogs in this function.

Measure: Maintain record search completion time of 24 to 48 hours from the time of receipt of request.

(Not yet addressed by Legislature.)

Current Status:

By the end of the fourth quarter of FY00, this objective was being met 38% of the time by Anchorage; 100% by Palmer; 100% by Kenai; 100% by Kodiak; 100% by Homer; 55% by Fairbanks; 100% by Bethel; 100% by Nome; 100% by Juneau; 89% by Ketchikan; 100% by Sitka; and 36% by UCC Central.

Benchmark:

Completion and certification of Uniform Commercial Code search results is a statutorily required function. Searches cannot be prepared and certified until prior day indexing has been completed. A 48-hour turnaround on searches is the national standard utilized in most recording/filing offices throughout the country.

Background and Strategies:

Searches fall into a backlog status after 48 hours. Whenever indexing delays exceed that time frame, the component is unable to prepare and certify search results. With the implementation of the new indexing system in January, 1999, the component was able to report considerable improvement in meeting this objective. Since searches are tied to the indexing function, failure to complete daily indexing automatically results in delays of search products. While the component has no control over the volume of incoming work, it will continue to work toward improvements in meeting this performance measure.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Maintain daily completion of the on-line grantor/grantee and indexing process for all documents accepted.			X		
• Maintain return of original documents to the public within 30 days of recording.			X		
• Maintain record search completion time of 24 to 48 hours from the time of receipt of request.			X		

Information Resource Management

Key Performance Measures for FY2002

Measure: Maintain computer systems to support annual volume of transactions on LAS and Recorder's Office index.

(Revised from Legislature's FY2000 version.)

Current Status:

Systems are being maintained.

Benchmark:

The benchmark represents a three year average for transactions for both LAS and the Recorders Office.

Revenue and Billing transactions are ~ 220,000

Land Administration System transactions - 100,000, of which 15,000 require status plat updates.

Transactions can be for:

Land Titles, classifications, Surveys, Land sales, leases, homesites, easements, Rights-of-Way, Municipal Entitlements, Mining Claims & leases, Oil & Gas Leases, Timber Sales, Water Rights, RS2477, receipts for a variety of programs, etc.

Background and Strategies:

Automation in high transaction environments is highly cost effective. Information Resource Management (IRM's) strategy is to reduce update cycle time by sharing information between historically isolated systems and to continue to reduce operating costs.

Measure: Complete at least 80% of computer system deliveries on schedule and within budget.

(Developed jointly with Legislature in FY2000.)

Current Status:

This goal was met. Phase One of the Mining Transaction System was effectively rolled out and a 3 month backlog was eliminated in about 2 weeks time. Records of new mining claims and prospecting sites are now current in LAS.

Benchmark:

Benchmark is provided by the annual LRIS detailed project plan and schedule.

Background and Strategies:

Information systems are planned, scheduled, and budgeted. This measure accesses the accuracy of that planning and budgeting effort. This strategy assures customers know the cost of their service request and programmers are accountable for their work estimates.

Measure: Reduce Data entry cycle time for status plat updates by 30% (12 month maximum age).

(Not yet addressed by Legislature.)

Current Status:

The average backlog for land status plats updates now is 9 months.

Results: Exceeded the goal for Arc/Info automated townships, 12 months reduced to six months. These are the majority of our townships (~60%). Reduced total backlog on older automation (Synercom) by 30%, but oldest actions are still 36 months. Reduced total backlog on mylar townships by about 15%, but oldest actions are 36 months. Clearly, automated townships are the key to successful record keeping.

Benchmark:

IRM must maintain three media for status plats: GIS format, CAD format, and ink on mylar. The update benchmark for GIS format is twelve months (oldest request); the update benchmark for legacy CAD format is three+ years; and the ink on mylar benchmark is two+ years. Distribution of plats by media is 61% GIS, 33% Legacy CAD, and 6% Ink on Mylar. Mylar and CAD formats are being converted to GIS.

Background and Strategies:

Status plats need to be 're-invented' to take better advantage of the investments made in automation. The strategy is to move our mapping system to a parcel based foundation, where 'parcels' represent land areas under similar management profiles. Land records must also be current to meet user needs. Reduced staff has lengthened update cycle time for the plats. CIP automation has shortened update cycle times. Legacy data formats must be converted to GIS format. Automation is the key to meeting update goals.

Measure: 10% increase of public use of Department home pages on the Internet.

(Not yet addressed by Legislature.)

Current Status:

Results: This goal was exceeded - growth in total web site usage jumped 40% in the past fiscal year.

Benchmark:

FY00-01 DNR Internet Web Statistics show 1.8 million visits between 7/29/98 and 3/31/99.

Background and Strategies:

As Internet information systems expand we expect increased ability by the public to fulfill their information and business transaction needs by interacting directly with DNR information systems and not DNR staff. This approach will save the Department time and effort and provide convenience to our customers.

Measure: Maintain 75% of Public Information Center customers using DNR computing systems.

(Not yet addressed by Legislature.)

Current Status:

Results: This goal was met. Most customers are using the new land records web site, the revenue and billing system, or using the cabin system.

Benchmark:

Three quarters of the customers serviced by the Public Information Center utilize some aspect of the DNR electronic information systems. 75% is a two year average as monitored by staff in the DNR Public Information Center.

Background and Strategies:

The PIC is the focal point for public contact. Meeting customer needs depends upon DNR information systems. The basic strategy is to provide efficient service and satisfied customers.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduce Data entry cycle time for status plat updates by 30% (12 month maximum age). Maintain computer systems to support annual volume of transactions on LAS at 320,000+ and recorded transactions at 200,000+. 10% increase of public use of Department home pages on the Internet. Maintain 75% of Public Information Center customers using DNR computing systems. 	X			X	
	X				
			X		

Component — Information Resource Management

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">80% system delivery on schedule and within budget.			X		

Interdepartmental Data Processing Chargeback

Key Performance Measures for FY2002

Measure: To account for the annual chargeback allocations against system usage to ensure expenditures match system usage.
(Not yet addressed by Legislature.)

Benchmark:

Benchmark is FY01 \$536.6 of GF funding and \$213.3 of I/A funding, and \$50.0 of Statutory Designated Program Receipts.

Background and Strategies:

Contractual chargeback network costs have continued to rise. Mainframe costs appear to be holding steady. The DNR strategy is to reduce or contain cost for FY02 by limiting network devices and maximizing mainframe program efficiency. Statutory Designated Program Receipts is being discontinued.

Measure: To assure that DNR servers provide core services on a 7X24*365 basis with a 99% availability, excluding scheduled outages.
(Not yet addressed by Legislature.)

Benchmark:

For FY00 DNR servers obtained a 98% availability status for uptime, but struggled with implementation new server hardware and software updates.

Background and Strategies:

DNR staff rely on information systems throughout an entire day, seven days a week. DNR server strategy utilizes Sun Enterprise servers to consolidate functions and assure dependability. Limited system administration staff produced bottlenecks for implementing software updates and hardware updates. This limits staff productivity, including the productivity of the programming staff in the IRM component. The increment for one position will free some resources to address the short-comings in this benchmark.

Measure: To assure timely response to DNR customer requests for PC support, and thereby maintain staff productivity. Goal is to resolve 95% of user service requests within 4 hours.
(Not yet addressed by Legislature.)

Benchmark:

No DNR statistics are available at this time. A new help desk software system called Helpstar is starting to accumulate statistics.

Background and Strategies:

Industry standards for desktop support require prompt resolution of customer computer problems. With limited staffing at DNR the goal is to satisfy the majority of user requests within four hours. The DNR strategy is to utilize the new Helpstar system where users enter problems and search a database for solutions. A technician to support DNR computer needs is being requested through a GF increment. Customer feedback on the new system has been very positive, and has help track issues to full resolution.

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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Component — Interdepartmental Data Processing Chargeback

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • To account for the annual chargeback allocations against system usage to ensure expenditures match system usage. • To assure that DNR servers provide core services on a 7X24*365 basis with a 99% availability, excluding scheduled outages. • To assure timely response to DNR customer requests for PC support, and thereby maintain staff productivity. Goal is to resolve 95% of user service requests within 4 hours. 		X X	 X		

Mental Health Trust Lands Administration

Key Performance Measures for FY2002

Measure: Exceed the FY02 revenue goal of \$4.9 million dollars, comprised of \$2.0 million in income and \$2.9 million in principal.

(Not yet addressed by Legislature.)

Benchmark:

Comparable public and private sector transactions. e.g. oil and gas royalty rates of 12.5% or better, land lease rates of 8% or better, land sales at or exceeding appraised value, and mineral leases at 2.5% net smelter or better.

Background and Strategies:

Revenue increase strategy assumes increased revenues from mineral transactions, land sales and leases.

Measure: Maintain core-operating costs at less than 25% of gross revenues.

(Not yet addressed by Legislature.)

Benchmark:

This measure is comparable to operating costs experienced by other western state trust land managers.

Background and Strategies:

The Trust Land Office will continue to strive to limit its operating costs through effective use of Trust Land Office resources and cost effective use of public and private sector contractors.

Measure: Complete required monthly, quarterly and annual reports to the Trust Authority.

(Not yet addressed by Legislature.)

Benchmark:

This measure is comparable to reporting expectations associated with school trust land managers in the Western States.

Background and Strategies:

Key strategy associated with this measure will be to continue to streamline the reporting process, thereby freeing up more time for revenue generating activities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Exceed the FY01 revenue goal of \$4.1 million dollars, comprised of \$1.8 million in income and \$2.3 million in principal.		X			
• Maintain core-operating costs at less than 25% of gross revenues.		X			
• Complete required quarterly and annual reports to the Trust Authority.		X			

Development - Special Projects

Key Performance Measures for FY2002

Measure: Organize project review team for each project agreement.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Organize project review team for each project agreement.		X			

Emergency Firefighters Non-Emergency Projects

Key Performance Measures for FY2002

Measure: Use of emergency firefighter personnel for non-emergency hazard fuel reduction and habitat improvement projects.
(Not yet addressed by Legislature.)

Current Status:

EFF crews and individual EFF were utilized twice during the FY00 year by cooperating municipal, federal and state agencies. There is interest by the Municipality of Anchorage and the Kenai Peninsula Borough in using them again in FY02.

Benchmark:

Ensure that EFF crews and individual EFF are trained and available for use on non-emergency hazard fuel reduction, prescribed fire and other resource management projects.

Background and Strategies:

Use of trained and experienced village EFF crews and individual EFF for hazard fuel reduction, prescribed fire and other resource management projects supports the Governor's goal of increasing employment opportunities for Alaskans and also improves wildlife habitat and reduces potential wildland fire threats to the citizens of Alaska, structures and other high value resources.

Utilizing EFF crews for non-emergency hazard fuel reduction and other prescribed fire projects provides opportunities for crews to work together enhancing their skills for wildland fire assignments and provides needed revenue into the rural communities of Alaska.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Use of emergency firefighter personnel for non-emergency hazard fuel reduction and habitat improvement projects. 		X			

Forest Management and Development

Key Performance Measures for FY2002

Measure: Per Sec. 113(b)(1) SB0281e (2000) Compliance with AS 41.17 (Forest Resources and Practices Act)
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY01 on track.

Benchmark:

Continued certification of the FRPA for compliance with federal Clean Water Act and Coastal Zone requirements by effectively implementing the Act.

Background and Strategies:

The FRPA supports the timber and fishing industries by protecting fish habitat and water quality, and providing one-stop shopping for compliance with federal clean water and coastal zone standards. Strategies include updating riparian management standards for Interior and Southcentral Alaska, expanding implementation monitoring into southcentral Alaska, reviewing and improving procedures for documenting reforestation in Interior Alaska, reviewing all Detailed Plans of Operation (DPOs) timely, increasing the ratio of inspections to DPOs received, and training operators and landowners.

Measure: Per Sec 113(b)(2) and (3) SB0281e (2000) Annual volume of timber offered for sale and annual volume of state timber offered for in-state companies and converting to value-added products.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY01 on track.

Benchmark:

A total of 39.3 MMBF will be offered in new sales, of which 21.3 MMBF will come from this component, and 18.0 MMBF from CIP funds. We estimate that 34.3 MMBF will be aimed at in-state processors, of which 15.5 MMBF will be from this operating component, and 18.8 MMBF from CIP funds.

Background and Strategies:

The DNR timber sale program focuses on supporting Alaskan jobs by making timber available for local processors. Competitive and negotiated sales are offered in sizes and locations needed by local processors in all regions of the state. Where feasible, the department also offers salvage sales of beetle-killed timber for either local use or export to accelerate reforestation and defray its cost, reduce wildfire hazards, and obtain value from the wood before it decays.

Measure: Per Sec 113(b)(4) SB0281e (2000) Total costs to the division per board foot sold.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY01 on track.

Benchmark:

DNR is currently developing a benchmark for this new measure that will reflect costs of sale preparation, public review, sale offering, and administration. Because this is a new requirement, DNR is developing a new reporting system to track these costs.

Background and Strategies:

DNR strives for an efficient timber sale program. For example, fire and forest management staff are cross-trained for efficient use of personnel, and use of GPS and GIS technology has greatly reduced field and data processing time. However, there are conflicts between offering sales for in-state value-added processing, and reducing costs of the sale program. Value-added sales have higher costs per unit offered, since many are small sales that are less efficient to lay out and administer. Small sales often can't bear the cost of infrastructure development, and local processors lack the expertise and capital to complete reforestation on harvest areas.

Measure: Per Sec 113(b)(5) SB0281e (2000) Percentage of fires that result from human actions, whether as a function of population growth or other causes.
(Developed jointly with Legislature in FY2000.)

Current Status:

Too soon to tell.

Benchmark:

Reduce the overall percentage of human-caused fires in the Division's protection area.

Background and Strategies:

Humans cause approximately 83 percent of the wildland fires occurring each season in the Division's protection area. Strategies include maintaining an aggressive wildland fire prevention program and continued support of the defensible space and FIREWISE concepts in an effort to reduce the overall percentage of human-caused fires.

Measure: Per Sec 113(b)(6) SB0281e (2000) Percentage of fires in full and critical protection categories that are held to less than 10 acres.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY01 on track. Since July 1, 2000 the Division responded to 51 fires, pack tested and red carded 46 local government and volunteer firefighters, and responded to 25 requests for personnel to support other agencies.

Benchmark:

Contain 90% of fires in full and critical protection categories at 10 acres or less.

Background and Strategies:

The Division of Forestry responds to an average of 430 wildland fires annually in its protection area with the exact number and location being unknowns. The most cost-effective response requires adequate preparedness and coordination with the Division's numerous cooperators. The occurrence of wildland/urban interface fires will continue to increase as the population moves to the wooded areas of the state, climatic changes result in longer fire seasons, and serious insect/disease infestations add to the hazardous fuels problem.

Strategies include providing immediate, aggressive initial attack in coordination with cooperating local government, volunteer fire departments and federal agencies. This strategy includes creating and maintaining cooperative agreements to enhance initial attack response effectiveness. Additional strategies include media coverage of fires to expand public awareness of the impact of human caused fires, support of fire prevention activities, and increased public education on how to create defensible space around private property.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Per Sec. 113(b)(1) SB0281e (2000): Compliance with AS 41.17 (Forest Resources and Practices Act)(Developed jointly with Legislature in FY2000.) 		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Per Sec 113(b)(2) and (3) SB0281e (2000): Annual volume of timber offered for sale. • Per Sec 113(b)(4) SB0281e (2000): Total costs to the division per board foot sold. • Per Sec 113(b)(5) SB0281e (2000): Percentage of fires that result from human actions, whether as a function of population growth or other causes. • Per Sec 113(b)(6) SB0281e (2000): Percentage of fires in full and critical protection categories that are held to less than 10 acres. • Per sec 113, SB 0281e (2000): Annual volume of state timber offered for in-state companies and converted to value-added products. 		X	X		

Oil & Gas Development

Key Performance Measures for FY2002

Measure: Compliance with the areawide leasing plan and exploration licensing.

(Developed jointly with Legislature in FY2000.)

Background and Strategies:

The division continues to comply. We postponed two lease sales last year because of the merger. We have five (5) sales scheduled for fiscal year 01 and four license applications are in progress.

Measure: The percentage of available state land offered for oil and gas leasing, or for exploration.

(Revised from Legislature's FY2000 version.)

Current Status:

On track to 100% compliance

Benchmark:

Offer oil and gas leasing per our published schedule.

Background and Strategies:

All available state land is made available through our leasing or licensing programs. The SB 281 measure was modified as the division does not sell land, we lease land.

Measure: The revenue received for total state production of oil and gas.

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00 we collected \$1.0 billion in revenues, compared to \$516 million in FY99

Benchmark:

The department does not control the amount of revenues it collects. Production and price are driven by market factors.

Background and Strategies:

The (fiscal) yearly totals are posted on our website on a continuing basis. Our website address is:
<http://www.dog.dnr.state.ak.us/oil/>

Measure: The creation of private sector jobs in the oil and gas industry in the state.

(Added by Legislature in FY2000 version.)

Background and Strategies:

These figures are available at this site:

http://www.labor.state.ak.us/research/emp_ue/ak95prs.htm

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Compliance with the areawide leasing plan and exploration licensing.		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of available state land acreage offered through lease or sale or for exploration. • The revenue received for total state production of oil and gas. • The creation of private sector jobs in the oil and gas industry in the state. 		X X X			

Pipeline Coordinator

Key Performance Measures for FY2002

Measure: Encourage the development of a pipeline transportation system on state lands that serves the state's interests.

(Not yet addressed by Legislature.)

Benchmark:

- Miles of pipelines under our jurisdiction
- Miles of right-of-way under our jurisdiction

Background and Strategies:

- Responsive service to applicants
- Technical excellence in application review
- Lease quality

We have approved eight right-of-way leases in the last three years, doubling the miles of non-TAPS pipelines under our jurisdiction. Three of the eight were for crude oil sales pipelines, with a capacity to transport approximately 250,000 barrels of crude oil per day.

Measure: Encourage excellent pipeline operations on state lands.

(Not yet addressed by Legislature.)

Benchmark:

- Number of crude oil spills greater than 500 gallons in size from our pipelines
- National lost time accident rates related to operation of our pipelines

Background and Strategies:

- Lease quality
- Communications with pipeline operators
- Construction oversight
- Operations oversight

We have executed eight leases in the last three years. The new leases are a substantial improvement over previous leases, requiring that a quality assurance plan be completed before lease execution, that more engineering be completed in advance of construction, that a construction plan be approved, and that a surveillance and monitoring program be approved. We will be overseeing new or continuing construction of two pipeline systems this winter--Nuiqsut and Northstar. We have completed 76 surveillances and assessments of TAPS operations and over 400 surveillances and assessments of North Slope pipeline operations thus far in 2000. We have developed a Comprehensive Monitoring Program (CMP) database for TAPS that is now operational.

Measure: Keep decision makers and the public informed about the pipeline transportation system on state lands.

(Not yet addressed by Legislature.)

Benchmark:

- Number of reports published by the Joint Pipeline Office
- Number of media interactions

Background and Strategies:

- Periodic detailed reporting to the public

- Proactive briefings for selected stakeholders

In addition to the surveillances and assessments mentioned above, we published 39 reports to stakeholders in 1999 and 50 reports to stakeholders so far in 2000. In total, there are over 300 JPO reports available to stakeholders on various aspects of TAPS and other pipeline operations. We also distribute a weekly report of JPO activities to a wide audience of public officials, media, and other interested parties.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Encourage the development of a pipeline transportation system on state lands			X		
• Encourage excellent pipeline operations on state lands.			X		
• Keep decision makers and the public informed about the pipeline transportation system on state lands.			X		

Geological Development

Key Performance Measures for FY2002

Measure: Maintain the total value of Alaska's mineral industry at greater than \$1.0 billion dollars

(Developed jointly with Legislature in FY2000.)

Benchmark:

Maintaining the total value of Alaska's mineral industry at greater than \$1.0 billion dollars is an important benchmark for Alaska. This benchmark is expected to rise as newly discovered deposits move from initial development to full production. It is significant that in spite of two very difficult years for the worldwide mining industry, the value of Alaska's mineral industry has remained above the benchmark. In Calendar year 2000, the annual value of Alaska's mineral industry was \$1.2 billion.

Background and Strategies:

The strength of the Alaska mining industry is the result of a working partnership involving the Administration, State Legislature, and the private sector. Many programs in DNR compliment one another to support active exploration for and development of Alaska's mineral resources. DGGs contributes to this effort by generating the fundamental geophysical and geologic data needed to effectively explore highly prospective tracts of mineral terrain. We have also shortened cycle times for getting new geologic and geophysical information into the public domain. Through cooperative programs with federal agencies we are moving massive amounts of geologic data onto the Internet where it is more readily available to catalyze Alaska mineral resource ventures. Good geologic and geophysical data combined with a welcoming business environment have been effective inducements for major capital investment in Alaska's mineral industry. DGGs intends to continue to seek ways of effectively producing the geologic information needed to maintain this investment in Alaska.

Measure: Acres of ground under private-sector mineral exploration

(Developed jointly with Legislature in FY2000.)

Benchmark:

Based upon the trend of claim data from 1993 to 1998, it was expected that by the end of calendar-year 1999 there would be about 3.8 million acres of ground subject to active private-sector exploration in Alaska. This corresponds to about 1% of the state's land area. In calendar year 1999, 3,053,800 acres of ground were being held in active state and federal mining claims and state prospecting sites. Mineral exploration was also occurring on an additional unknown number of acres not recorded under any form of land tenure system. Thus we believe that between 3.1 and 3.8 million acres of ground are now under active exploration.

Background and Strategies:

The growth of the mining industry in Alaska has resulted from the complementary actions of the Administration, State Legislature, and the private sector. Annual funding of airborne geophysical/geological mineral inventories of prospective mineral tracts, in combination with Alaska's mine development tax incentive and outreach from the Governor's office, has been a significant catalyzing factor. There are many remaining high mineral potential tracts throughout rural Alaska that offer the opportunity for successful mineral exploration, mine development and employment opportunity if the fundamental geological and geophysical data needed to guide exploration are generated and made available. DGGs plans to continue concentrating its mineral appraisal resources on these highly prospective areas to generate the needed data. In previous years the announcement of the pending geophysical survey has stimulated considerable new private-sector exploration activity. In FY 2000 the CIP appropriation for airborne geophysical surveys of state lands during FY01 did not reach the threshold needed to conduct a cost effective survey. Thus no new geophysical data for a state-owned mineral tract was acquired. We believe this disruption of the annual geophysical survey program will be reflected in a decline in Alaska exploration expenditures for calendar year 2000.

Measure: Complete geophysical/geological mineral surveys of at least 1000 square miles of land in the state at target scale of 1 inch=1mile reported by category
(Developed jointly with Legislature in FY2000.)

Benchmark:

The 1000 square mile benchmark is a challenging target given the staff size and funding available to DGGs. In FY2000 DGGs completed 1032 sq. miles of airborne geophysical mapping and 1153 square miles of geological mapping.

Background and Strategies:

DGGs intends to maintain this performance measure unchanged for FY2002. We are pursuing complementary federal funding and cooperative agreements with federal agencies in an attempt to acquire resources needed to increase the square miles of geologic mapping that can be completed in a fiscal year. The magnitude of the square miles of airborne geophysical surveys that can be completed in one year is a function of CIP appropriations. A tract of 1000 square miles is in good balance with historic funding, public expectations, and a level of commitment that is effective in catalyzing investment in Alaska's mineral industry. In FY01 the airborne geophysical CIP appropriation was below the threshold needed to conduct a cost efficient survey. Thus no state-owned mineral tract will be surveyed in FY01. DGGs was able to secure a commitment of federal funds to geophysically survey about 1035 square miles of a mixed ownership (federal - Native Corporation - state) land in southwest Alaska. Because of the ownership pattern of this land, however, we do not believe that this airborne geophysical data will have the same impact on exploration investment as would a survey over predominantly state lands where access is more open and right of tenure is more certain.

Measure: New acres of ground explored for oil and gas resources by the private sector
(Developed jointly with Legislature in FY2000.)

Benchmark:

If competitive lease sales had been held in FY01, DGGs expected that data and information generated by the division's energy resource assessment project would have contributed to 308,000 acres of additional ground being acquired by the private sector for focused oil or gas exploration. Because of the ARCO-BP merger, however, no lease sales were held for North Slope tracts.

Background and Strategies:

The DGGs energy resource assessment project is focused on identifying and filling critical data gaps in the geologic framework of highly prospective areas to encourage new private sector exploration ventures and maintain a healthy oil industry in Alaska. Under the area-wide lease process initiated in 1998, companies are developing new exploration strategies and fiscal plans for all state acreage available on the North Slope, Beaufort Sea and Cook Inlet areas. The state's energy resource assessment project provides essential geologic framework information requisite for valuing their bids for competitive leases upon these lands and to guide subsequent exploration. Geologic information provided by the state for prospective petroleum exploration areas will increase in importance in the years to come if the state is successful in attracting smaller oil companies with less capital to Alaska.

Measure: Number of users requesting information on the geology of Alaska from the DGGs Web site
(Developed jointly with Legislature in FY2000.)

Benchmark:

The DGGs Web site came on line during FY96. Since that time usage has risen steadily. There is an increasing demand from the users of Alaska geologic data for more DGGs data on the Internet. We expect that demand will continue to rise but we do not know what level to set as a benchmark. As an initial estimate, in mid-FY00 we forecast 20,000 Internet contacts for FY01. By the end of FY00 we had 21,737 users who sought information on the DGGs Web site.

Background and Strategies:

The main object of the DGGs Web site is to supply geologic information collected by DGGs to the public at large, including industry, government agencies, and private citizens, as quickly and completely as is feasible. Available at this time is information on publications of DGGs organized by geographic location, downloadable requests for proposals for geophysics contracts, and complete versions of several DGGs publications, including newsletters and

annual Minerals reports. While there is a constant demand for more data and faster delivery, additions to the Web site are sporadic. DGGs does not have a full time position dedicated to fulfilling the demands of the public for getting data out to them over the Internet, nor is data ready to be released fast enough in a usable digital form. DGGs is currently involved in a project to provide over the Web scanned copies of all DGGs technical publications; completion of this task is anticipated for mid-FY01 and is about on target. We expect that when these documents are available that the Web site will become a primary avenue for securing Alaska geologic resource and engineering geologic data.

Measure: Number of responses made by the division to requests for information or assistance relating to engineering geology or hazards issues in the state
(Developed jointly with Legislature in FY2000.)

Benchmark:

Even before DGGs began keeping records of these responses in FY96, it was clear that there was a high demand for this service, which consistently required on the order of 70-80 responses per year. This demand has been increasing and in mid FY00 we estimated that the number of requests would continue to exceed 100 per year. By the end of FY00 the actual recorded responses were 320.

Background and Strategies:

A significant component of the workload in DGGs' Engineering Geology section entails providing timely responses to requests for information and technical assistance on hazards like earthquakes, landslides, and permafrost. Additionally, DGGs fields requests regarding engineering characteristics of geologic materials with regard to aggregate resources and foundation conditions. These requests come from other DNR divisions, other state agencies like Transportation & Public Facilities, Emergency Services, and Community & Economic Development, private geotechnical consultants, local governments, schools, and individuals. Nearly all requests require research to locate the area of concern, compile applicable geologic maps and other literature, and formulate a reasoned response. Rather than viewing these requests as troublesome diversions from our scheduled project work, DGGs sees them as an indication of need for better planning and design information and as an opportunity to help reduce long-term costs of responding to and rebuilding unnecessarily from events that can be anticipated and designed for. DGGs intends to improve awareness of the needs for engineering-geologic information and will continue to make these increasing requests a priority while at the same time not sacrificing our commitments to scheduled project work.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Annual value of Alaska's mineral industry • Acres of ground under private-sector exploration • Complete geophysical/geological mineral surveys of 1000 square miles of Alaska lands • Number of users requesting information on the geology of Alaska from the DGGs Web site • New acres of ground explored by the private sector for oil and gas • Number of responses to requests for information or assistance relating to engineering geology or hazards issues in Alaska 		X	X	X	

Water Development

Key Performance Measures for FY2002

Measure: Number of Water Right Files applied for and processed

(Developed jointly with Legislature in FY2000.)

Current Status:

In FY00 225 applications were received, and the backlog of applications was 490.

Benchmark:

In FY 00, the Water Management Unit processed approximately 104 water rights and issued 119 temporary water use permits.

Background and Strategies:

Staff will not be able to keep up with demand for service in FY 01 due to budget cuts. For FY 02, DNR is proposing a budget increment and regulatory changes to the program. The funding and changes will allow the Division to change the level of services to the point where all applications are processed each year. The details of the proposal are explained elsewhere in this budget document.

Measure: Number of Periodic Dam Safety Inspections

(Developed jointly with Legislature in FY2000.)

Benchmark:

Staff performed 12 dam safety inspections as well as issuing 13 authorizations to construct, repair or modify a dam.

Background and Strategies:

Authorizations and inspections are the basic tools to insure that dams under state jurisdiction remain safe and protect downstream life and property.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of Water Right Files Processed				X	
• Periodic Dam Safety Inspections		X			

Claims, Permits & Leases

Key Performance Measures for FY2002

Measure: Number of leases and permits issued for public and private use of State Land*(Developed jointly with Legislature in FY2000.)***Benchmark:**

No specific benchmarks are provided as each of the many different types of permits and leases are unique.

Background and Strategies:

Revenue: One specific measure that was achieved for FY 00 and will be achieved this year, is that development should pay for itself and provide a return to the state. That is, this component provides the basic authorizations for the use and development of state land. Overall, the authorizations in this component provided more revenue to the state than the component services cost the state. The component more than pays itself. It provides a return to the general fund and provides over a million dollars to the permanent fund as well.

There are many different types of permits and leases. Additional output and measurement information is available upon request from DNR Admin Services Manager (Nico Bus 465-2406).

Measure: Number of private-sector jobs created by the issuance of new permits for mining.*(Developed jointly with Legislature in FY2000.)***Benchmark:**

The last year for which data is available for this measure is calendar year 1999. At that time mine employment was 3,166 private sectors jobs.

Background and Strategies:

The Division's role in creating private-sector mining jobs is to provide secure land tenure for the industry, and to maintain a high quality permitting system that is efficient for the industry, protects public resources and appropriately involves the public in decisions that affects them. As described elsewhere in this budget document, the processing time for new mineral locations has gone down six-fold during the last year, which increases the industry's ability to rely on state information to maintain their land tenure.

With respect to permitting, the state is now working on permitting actions at the True North and Pogo mine projects. These and the resumption of mining at Illinois Creek will add significant private sector mining jobs for Alaskans.

Measure: Number of Active placer, lode, and coal mines and the number of mining claims staked and processed.*(Developed jointly with Legislature in FY2000.)***Benchmark:**

In FY 00, the division granted 346 mining permits: 260 1-year permits and 100 5-year permits. In FY 00, there were 4 large (lode) mines operating in the state: Greens Creek, Red Dog, Illinois Creek, and Fort Knox. In FY 00, the Usibelli complex had three operating coal mines. In 1999 (the most recent statistics), there were 12,793 new mining claims and 1,892 prospecting sites: a new record for Alaska.

Background and Strategies:

With respect to placer mines, the state expects to gain placer mines as federal mines convert to state ownership to escape increasingly complex and difficult federal rules. The Division's role in expediting that process is to maintain its current workable permitting system and to expedite the conveyance (from federal to state). With respect to large lode mines, the state is making permitting decisions on two new mines: True North and Pogo. With respect to coal mines,

the state is permitting a new coal mine in Healy Valley and may work on a major revision to Wishbone Hill which will make coal from the Matanuska field more likely to be mined. Finally, the increase in service for claim processing has been discussed extensively elsewhere in this component's budget submission.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Number of leases and permits issued for public and private use of State Land 		X			
<ul style="list-style-type: none"> Number of private-sector jobs created by the issuance of new permits for mining 		X			
<ul style="list-style-type: none"> Number of active placer, lode, and coal mines and the number of mining claims staked and processed 		X			

Land Sales & Municipal Entitlements

Key Performance Measures for FY2002

Measure: Number of acres of land conveyed to municipalities

(Developed jointly with Legislature in FY2000.)

Benchmark:

In FY 02, DNR intends to transfer at least 12,000 acres to municipalities. DNR also intends to transfer tideland parcels to at least five municipalities.

Background and Strategies:

This program transfers state land to municipalities for development, disposal, revenue generation and public purposes. Tasks include: determine acreage of entitlements under AS 29.65, approve municipal selections, issue deeds to municipalities, and identify and classify land for municipal ownership.

Measure: Number of acres of land sold and amounts of revenue generated from land sales

(Developed jointly with Legislature in FY2000.)

Benchmark:

In FY 02, DNR intends to offer 2,500 subdivision lots (re-offers of parcels previously surveyed), totaling approximately 25,000 acres, and 250 remote recreation cabin sites (2,500 acres).

Background and Strategies:

This program makes land available for private ownership. Tasks include: Offer new land for sale; identify and classify additional lands for private ownership; and administer land sale contracts for lands previously offered. In FY 02, DNR intends to offer 2,500 parcels of land, totaling 25,000 acres, and we hope to generate \$2.8 million.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of acres of land conveyed to municipalities	X				
• Number of acres of land sold and amounts of revenue generated from land sales		X			
• The average revenue received for each land sale or lease.		X			

Title Acquisition & Defense

Key Performance Measures for FY2002

Measure: Acquire Land (Statehood Entitlement)

(Not yet addressed by Legislature.)

Benchmark:

DNR expects to receive approximately 50,000 acres toward its statehood entitlement from BLM. For FY02, DNR expects to receive approximately 150,000 acres. This is a one time deal placed on the Conveyance Priority List for conveyances. "The Denali Block" is a highly mineralized area requested by industry for State ownership for development of the state's natural resources.

Background and Strategies:

Receipt of this land will require review of approximately 320 BLM decisions to ensure that clear title is established with appropriate access, to protect public access. Many, approximately 10-20% of the BLM decisions will be challenged or changed through negotiations to ensure that the state receives clear title and appropriate access.

Measure: Provide Title Reports

(Not yet addressed by Legislature.)

Benchmark:

Prepare four title reports for area wide oil and gas lease sales and complete approximately 830 title reports to pass patent to private land to citizens of Alaska and other 3rd parties.

Background and Strategies:

Title reports are required to ensure that third parties - such private citizens who purchase state land - receive clear title to their land.

Measure: Maintain Records of State Ownership

(Not yet addressed by Legislature.)

Benchmark:

Maintain the approximately 200,000 case files that record ownership of land or interest in land, and provide new technologies for fast retrieval of information.

Measure: Issue Conveyance Documents

(Not yet addressed by Legislature.)

Benchmark:

Issue approximately 820 conveyance documents.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Acquire Land (Statehood Entitlement)		X			
• Provide Title Reports		X			
• Maintain Records of State Ownership		X			
• Issue Conveyance Documents		X			

State Historic Preservation Program

Key Performance Measures for FY2002

Measure: The % of identified historic properties entered on the state inventory and the % of sites nominated for the Nat'l Register of Historic Places that are eligible and listed on the nat'l registry
(Developed jointly with Legislature in FY2000.)

Current Status:

(Performance Measure could not be stated exactly as SB 281 due to size limitations for the field in the Alaska Budget System.)

With current staff the percentage is expected to be at 65%.

Benchmark:

Identify: 1,000 new sites reported

Document: 400 new sites entered into inventory, 350 site entries updated

Evaluate: 200 properties for historic significance

Background and Strategies:

Identifying, evaluating and documenting historic sites and buildings provides information on historic significance, which is used to protect sites potentially impacted by development or to identify opportunities for heritage tourism development. These activities are an integral part of the national historic preservation program the Office of History and Archaeology administers.

Measure: Encourage investment in historic properties through grants, tax credits, partnerships, and information services.

(Not yet addressed by Legislature.)

Current Status:

On track

Benchmark:

Grants: \$500,000 for rehabilitation of historic properties and for acquiring new information on historic and archaeological properties

Tax credits: Make information widely available and anticipate \$500,000 spent by owners in rehabilitation of 2 historic buildings used for commercial purposes

Partnerships: \$500,000 for historic preservation development programs

Information services: \$50,000

Background and Strategies:

Identifying, evaluating and documenting historic sites and buildings provides information on historic significance, which is used to protect sites potentially impacted by development or to identify opportunities for heritage tourism development. These activities are an integral part of the national historic preservation program the Office of History and Archaeology administers.

Measure: Protection of historic resources consistent with historic preservation policy with minimum impact on economic development.

(Not yet addressed by Legislature.)

Current Status:

On track.

Benchmark:

Review 2,500 development projects for impacts to historic and archaeological resources; work with 25 state and federal agencies to comply with federal and state historic preservation laws.

Background and Strategies:

Consultation early in a project's development or planning phase provides the greatest benefit and least impact on development projects. Accurate, complete information on historic properties is critical to effective and efficient project reviews. Changes in the federal Section 106 process expands the responsibilities of the SHPO office but also provides streamlining opportunities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of identified historic properties entered on the statewide inventory and the percentage of sites nominated for the National Register of Historic Places that are determined eligible Encourage investment in historic properties through grants, tax credits, partnerships, and information services. Protection of historic resources consistent with historic preservation policy with minimum impact on economic development. 	X	X			

Parks Management

Key Performance Measures for FY2002

Measure: Maintain Park access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units.

(Revised from Legislature's FY2000 version.)

Current Status:

On track

Benchmark:

Our benchmark is to keep the park facilities open 100% during the scheduled season for each unit.

Background and Strategies:

There are 120 park units which we plan to provide access to by the public. Our strategy is to keep these units properly maintained and staffed. We employ volunteers and Alaska Conservation Corps staff, as well as our regular staff, combined with contracts with private vendors in order to make the visits to our parks a pleasant experience.

Measure: Number of visits by site and type of visits.

(Revised from Legislature's FY2000 version.)

Benchmark:

The benchmark is based on the number of visits which is 3.5 million, the number of Park Units was 120.

Background and Strategies:

The number of visitors is difficult to define as many of them are repeat customers, so we measure the number of visits by site. All of this is captured in a very detailed "Cluster" booklet from which we provide the following summary:

State Area (for SFY00)	VISITS		
	Resident	Non-Resident	Total
Northern	457,738	205,497	663,235
Mat-Su	657,448	229,396	886,844
Chugach	839,966	98,824	938,790
Kenai	551,587	125,791	677,378
Kodiak	121,731	28,434	150,165
Wood-Tikchik	80,221	14,431	94,652
Southeast	217,299	259,337	476,636
Total	2,925,990	961,710	3,887,700

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• Maintain Park access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units.		X			
• Number of visitors by site and type of visitor.		X			

Parks & Recreation Access

Key Performance Measures for FY2002

Measure: Maintain Park Access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units.

(Revised from Legislature's FY2000 version.)

Background and Strategies:

Additional output and measurement information available upon request from DNR Admin Services Manager (Nico Bus 465-2406).

Measure: Provide continued state assistance for economic development by raising money from sources other than state government for trail maintenance and site development.

(Revised from Legislature's FY2000 version.)

Background and Strategies:

Additional output and measurement information available upon request from DNR Admin Services Manager (Nico Bus 465-2406).

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintain Park Access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units. Provide continued state assistance for economic development, by raising money from sources other than state government for trail maintenance and site development. 		X			
		X			

Agricultural Development

Key Performance Measures for FY2002

Measure: The number of acres of agricultural land sold and placed in production.

(Added by Legislature in FY2000 version.)

Current Status:

One or two sales of Title 38 agriculture land are held annually.

Benchmark:

At least one sale held annually.

Background and Strategies:

The Division of Agriculture has an inventory of returned land, which it is now reselling. This inventory will be gone in one to two years. The next step will be to start selling raw land, a more difficult and expensive process, but critical to continued agriculture development.

Because clearing land to place in production is a multiple year process this measure is difficult to quantify. Agricultural statistics are on a one-year lagging schedule. Over multiple budget cycles. Our disposals should show a net increase placed in production.

Measure: The percentage change in the monetary value of agricultural products grown in the state that are sold domestically and exported.

(Added by Legislature in FY2000 version.)

Current Status:

1997 - \$28,468,000
1998 - \$27,511,000
1999 - \$28,538,000
2000 - Not available

Benchmark:

Over a five year and ten year average we would like to show an average increase of 2 to 3 percent. The national averages have struggled over the last five years to show any net increase. Because Alaska agriculture is still in a development phase we hope to show small annual increases.

Background and Strategies:

The statistics are always one year behind the current year. We pull the number from Alaska Cash Receipts from Farm Marketings excluding the Aquaculture industry.

We expect increases each year but the last three reporting years show this number can quickly change due to weather conditions, marketing factors, plant or animal disease, or other factors that affect our ability to assist the industry.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of acres of agricultural land sold and placed in production. 			X		

Component — Agricultural Development

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage change in the monetary value of agricultural products grown in the state that are sold domestically and exported. 		X			
<ul style="list-style-type: none"> • Sell land for agricultural purposes and realize revenue from land sales. 			X		
<ul style="list-style-type: none"> • Inspect agricultural products for grade and quality. 		X			

North Latitude Plant Material Center

Key Performance Measures for FY2002

Measure: The number of improved crop accessions produced by the plant material center and grown on farms in the state.

(Revised from Legislature's FY2000 version.)

Current Status:

The Plant Materials Center (PMC) documents field plantings and records planting sites. We also list sales and production in the annual report. The PMC tests and develops new crops for industry. We have and have had an extensive program in new crop development. This is the basic purpose of the PMC. By doing demonstration projects, we market commercial production. By developing revegetation specifications, we market seed produced in Alaska. We are the state's repository for Alaska developed crops.

New crop collections grown on the PMC are 52 in initial stage, 12 in the intermediate stage and 14 in the final stage. Grown at the PMC Nursery are 18 in research stage. Potatoes - 224 varieties are maintained on PMC soil, 86 varieties are in tissue culture, 44 varieties are in greenhouse production and 104 varieties were sold to producers. Grain - 26 varieties.

Background and Strategies:

The word "new" was replaced by "improved". Eventually we will reach a point where nothing is "new", only improved. The word "variety" was replaced by "accessions". Variety is a specific term describing a specifically named variety.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of improved crop accessions produced by the plant material center and grown on farms in the state. To encourage private seed producers to grow registered, and in some cases, foundation seed. Cooperatively develop reclamation techniques with industry. Develop supplies of native seed needed by industry and produced by industry. Produce forty-seven certified seed varieties and maintain thirty potato varieties. 		X X X X			

Agriculture Revolving Loan Program Administration

Key Performance Measures for FY2002

Measure: The loan to equity ratio in the Agricultural Revolving Loan Fund.

(Added by Legislature in FY2000 version.)

Current Status:

FY01 - 28.9%

FY02 - Too soon to measure

Benchmark:

The Board of Agriculture and Conservation has expressed interest in increasing the amount of funds loaned to generate additional income for the fund.

Background and Strategies:

Due to rapid development policies twenty years ago the Agricultural Revolving Loan Fund loaned money to borrowers who were unable to repay. A large repossessed portfolio resulted which required increased work to maintain the assets.

We continue to sell these assets at a responsible rate thus bringing them back into production. This helps maintain the fund balance through liquid assets and decreases maintenance responsibilities allowing us to focus on lending and program enhancement.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The loan to equity ratio in the Agricultural Revolving Loan Fund.		X			
• Maintain is saleable condition and dispose of repossessed properties.		X			
• Make Loans		X			

RS 2477/Navigability Assertions and Litigation Support

Key Performance Measures for FY2002

Measure: RS 2477 Case file summaries completed.

(Not yet addressed by Legislature.)

Benchmark:

In FY00, the division completed 2 case file summaries and responded to requests for information and further research to the Department of Fish and Game.

Background and Strategies:

Continue to conduct research and respond to public requests as information becomes available. In FY02, expect to complete two RS 2477s for report to the legislature in January 2003.

Measure: Number of actions taken for RS 2477 Assertion/Litigation Support.

(Not yet addressed by Legislature.)

Benchmark:

In FY00, the division responded to 3 litigation actions, including the proposed settlement for Harrison Creek-Portage Creek litigation between the State and the Federal government.

Background and Strategies:

Continue to provide litigation support as necessary and begin one new case in federal court.

Measure: Number of actions taken for Navigability Assertion/Litigation Support.

(Not yet addressed by Legislature.)

Benchmark:

In FY00, the division completed 70 actions in response to litigation, assertions, and review of federal actions.

Background and Strategies:

Continue to conduct research and respond to public requests as information becomes available. In FY02, expect to complete 75 actions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• RS 2477 Case file summaries completed			X		
• Number of actions taken for RS 2477 Assertion/Litigation Support		X			
• Number of actions taken for Navigability Assertion/Litigation Support.		X			

Fire Suppression

Key Performance Measures for FY2002

Measure: Reduce the overall percentage of human-caused wildland fires in the Division's protection area.
(Not yet addressed by Legislature.)

Current Status:

Too soon to tell.

Benchmark:

Reduce the overall percentage of human-caused wildland fires in the Division's protection area.

Background and Strategies:

Humans cause approximately 83 percent of the wildland fires occurring each season on the Division's protection area.

Strategies include maintaining an aggressive wildland fire prevention program and continued support of the defensible space and Firewise concepts in an effort to reduce the overall percentage of human-caused fires.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage of fires in full and critical protection categories that are held to less than 10 acres. 		X			

Department of Public Safety

Key Performance Measures for FY2002

Measure: Increase in the number of sex offender compliance actions.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 162 sex offender compliance actions were made by AST.

Benchmark:

FY1999: 554 sex offender compliance actions were made by AST.

Background and Strategies:

The Sex Offender Registry Central Registration Office (SORCR) of the Department of Public Safety/Alaska State Troopers publishes, either on cd-rom or in printed manner, an updated list of the convicted sex offenders listed in the database. This all-inclusive list is sent to every Trooper detachment and law enforcement agency in the state. Each detachment has assigned a trooper as the detachment Sex Offender Registry Coordinator. This person serves as the point of contact for the SORCR office and field enforcement officers on issues dealing with sex offender registration and compliance matters. A monthly report is generated and submitted from each detachment to the SORCR to track enforcement efforts and identify any potential enforcement problems.

The Troopers' basic enforcement strategy is to encourage all sex offenders to voluntarily comply with the applicable registration law. If total compliance were achieved voluntarily, then there would be no need for follow-up enforcement, so the number of compliance actions is a function of the compliance rate and will level off at some point, since compliance will tend to level out. Mail-out verification and random sampling will continue to be done and sent to the field for physical verifications.

Measure: Number of hunter contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 7,880 hunter contacts were made by FWP.

Benchmark:

FY2000: First quarter 9,196 hunter contacts were made by FWP and the full year had 19,164 hunter contacts.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas needed to assure that resource users comply with Fish and Game regulations. Hunter contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in one area one season, but then target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Average time required to conduct initial building plan reviews.*(Developed jointly with Legislature in FY2001.)***Current Status:**

First quarter FY2001: average time required to conduct initial building plan reviews for life/safety compliance was 10.9 days.

Benchmark:

80% of all initial comment letters or permits should be to the customer within 14 calendar days after the region receives the fee.

Background and Strategies:

The Division of Fire Prevention will accomplish this performance measure by prioritizing newly received plan reviews and initiating either a comment letter requiring change, questioning the plans as they relate to the appropriate code, or providing the building permit if all code considerations are acceptable.

Measure: Number of homicides per capita per year.*(Developed jointly with Legislature in FY2001.)***Current Status:**

First quarter FY2001: there were 5 homicides in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 13 homicides in AST jurisdiction.

In FY2000 there were 31 homicides in AST jurisdiction which equates to 15 homicides per 100,000 people per year.

CY1999: there were 5.7 homicides per 100,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

Although the Department of Public Safety's programs have little effect on the underlying causes of homicide, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued public education and information campaigns increase public knowledge on avoiding victimization.

Measure: Number of rapes per capita per year.*(Developed jointly with Legislature in FY2001.)***Current Status:**

First quarter FY2001: there were 57 rapes in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 78 rapes in AST jurisdiction.

In FY2000, there were 289 rapes in AST jurisdiction which equates to 31 per 10,000 women per year.

CY1999: there were 3.3 rapes per 10,000 women nationwide according to the FBI's Uniform Crime Report. AST uses the same definition of "Rape" as used under the Federal Uniform Crime Report (UCR) criteria.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999

Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. This population estimate is from the 1999 annual report that reflects a statewide population figure for female inhabitants of approximately 48% of the state's total population. AST uses the same definition of "rape" as used under the Uniform Crime Report criteria. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually. The per capita ratio is calculated using number of rapes divided by the total female population 93,600 (48%).

Although the Department of Public Safety's programs have little effect on the underlying causes of rape, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued enforcement of Sex Offender Registration laws increases public awareness and eases identification of potential repeat offenders; and continued public education and information campaigns increases public knowledge on avoiding victimization.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase in the number of sex offender compliance actions. • Number of hunter contacts made by the division. • Average time required to conduct initial building plan reviews. • Number of homicides per capita per year. • Number of rapes per capita per year. 		X	X		
		X	X		
			X		
			X		

Fish and Wildlife Protection

Key Performance Measures for FY2002

Measure: Number of sport fishing violations.

(Developed jointly with Legislature in FY2001.)

Current Status:

First Quarter FY2001: 1,255 angler violations were acted upon.

Benchmark:

FY2000: First quarter 1,229 angler violations were acted upon and the full year had 2,801 angler violations acted upon.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Number of hunter contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First Quarter FY2001: 7,880 hunter contacts were made by FWP.

Benchmark:

FY2000: First quarter 9,196 hunter contacts were made by FWP and the full year had 19,164 hunter contacts.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Fish and Wildlife Officers funded.
(Not yet addressed by Legislature.)

Current Status:

The FY2001 budget funded 86 Fish & Wildlife Protection Troopers.

Benchmark:

The FY94 budget funded 80 Fish & Wildlife Protection Troopers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Number of sport fishing violations.		X			
• Number of hunter contacts made by the division.			X		
• Fish and Wildlife Officers funded.			X		

Fire Prevention

Key Performance Measures for FY2002

Measure: Percentage of inspected buildings found in compliance with legal standards.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: Of 158 conducted inspections, 15% were found to be in compliance with adopted fire and building codes, at the time of inspection.

Benchmark:

30% of all scheduled inspections to be found in compliance with adopted fire and building codes at time of inspection.

Background and Strategies:

We estimate this to mean the percentage of the total number of scheduled inspections conducted that have been found to have no violations at the time of inspection.

We anticipate the percentage of no violations found at the time of inspection relative to the number of inspections conducted to be low. This estimation is based on the fact that priority inspections were only taking place once every two years. In FY2001 we were able to return to annual inspections. It is anticipated that conducting annual inspections on a consistent basis will drive up the number of inspections found to be in compliance at the time of inspection.

Measure: Number of fire prevention educational contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 5,418

Benchmark:

Make 15,000 contacts for fire prevention education this fiscal year.

Background and Strategies:

This will be accomplished by making contact with the public during inspections, public events, speaking engagements and attendance at state fairs, home shows and civic gatherings.

Measure: Average time required to conduct initial building plan reviews.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: Average time 10.9 days.

Benchmark:

80% of all initial plan review comment letters or permits should be to the customer within 14 calendar days after the region receives the fee.

Background and Strategies:

This is accomplished by prioritizing newly received plan reviews and initiating either a plan review comment letter requiring change, questioning the plans as they relate to the appropriate code, or providing the building permit if all code considerations are acceptable.

Measure: Number of priority occupancies inspected.*(Developed jointly with Legislature in FY2001.)***Current Status:**

First quarter FY2001: 158 inspections.

Benchmark:

100 percent of 1,269 inspections.

Background and Strategies:

Not all of Alaska's 21,000 buildings regulated by the State Fire Marshal can be inspected within budget constraints. Therefore, it is necessary to prioritize building inspections by occupancy type or classification. Those buildings which have the greatest potential for life or property loss, as well as community impact if destroyed by fire, are inspected on an annual basis.

There are about 1,200 buildings inspected annually on a priority basis, including: hotels, hospitals, schools, jails, and larger restaurants.

This year, the inspection frequency was increased from once every two years to once each year for most occupancies, which significantly increased the number of building inspections to be conducted on a priority basis.

When vacancies occur, there are two factors which impact building inspection backlogs. There is a recruitment and training time delay since any new Deputy Fire Marshal must attend the 14-week Alaska Law Enforcement Academy. After successful completion of that training, it takes several months of field training for a new Deputy Fire Marshal to become proficient to the point of independently conducting building inspections.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of inspected buildings found in compliance with legal standards.			X		
• Number of fire prevention educational contacts made by the division.		X			
• Average time to conduct initial building plan reviews.		X			
• Number of priority occupancies inspected.				X	

Criminal Investigations Bureau

Key Performance Measures for FY2002

Measure: Increase in the percentage of offenses closed by arrest for crimes assigned to the Criminal Investigation Unit.

(Developed jointly with Legislature in FY2000.)

Current Status:

There were zero offenses closed by arrest for crimes assigned to CIB during the first quarter of FY2001 or 0%.

Benchmark:

FY1999: 3.6% offenses were closed by arrest.

The primary purpose of CIB is to assist troopers and local law enforcement. There is no expectation for CIB to separately close cases by arrest. Accordingly, the benchmark is zero offenses closed by arrest.

Background and Strategies:

The Criminal Investigation Bureau has increased the number of closed by arrest offenses in the first quarter of FY2000 above the comparative time period of FY1999. Due to the nature of the offenses worked by CIB, though on track for a first quarter comparison, it is too soon to tell whether AST will see an overall increase in the total for the entirety of FY2000 over FY1999.

Note - Although the legislature enacted this measure, no reasonable conclusion can be drawn from this measure as to the productivity level of CIB as they do not assume case responsibility for most cases they work on. By design, CIB provides investigative resources and assistance to all of the detachments. The detachments are each responsible for a geographic area of the state and are responsible for initiating investigations of criminal activity that occurs in their respective parts of the state. The detachments are responsible for the investigation, case management and ultimate resolution of those investigations. CIB is responsible for providing assistance to the detachments in an effort to resolve the detachment's cases. CIB almost never initiates an investigation of its own. This measure does not address most of what CIB does in the course of business nor is there a reasonable means of demonstrating what they do from a statistical standpoint short of initiating a new data gathering process.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase in the percentage of offenses closed by arrest for crimes assigned to the Criminal Investigation Unit. 			X		

Narcotics Task Force

Key Performance Measures for FY2002

Measure: Cost for each offense assigned to Narcotics Task Force units.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: The cost per offense of Narcotics Task Force Unit cases was \$869.

Benchmark:

FY2000: The cost per offense in the Narcotics Task Force unit for the first quarter was \$1,092 and the full year was \$996 per offense.

Background and Strategies:

The 20% reduction in the cost per offense for Narcotics Task Force Units is the result of attempting to more effectively manage the costs of investigations.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Cost for each offense assigned to Narcotics Task Force units. 			X		

Alaska State Trooper Detachments

Key Performance Measures for FY2002

Measure: Number of homicides per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 5 homicides in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 13 homicides in AST jurisdiction.

In FY2000 there were 31 homicides in AST jurisdiction which equates to 15 homicides per 100,000 people per year.

CY1999: there were 5.7 homicides per 100,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

The Division of Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

Although the Department of Public Safety's programs have little effect on the underlying causes of homicide, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued public education and information campaigns increase public knowledge on avoiding victimization.

Measure: Number of rapes per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 57 rapes in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 78 rapes in AST jurisdiction.

In FY2000, there were 289 rapes in AST jurisdiction which equates to 30 per 10,000 women per year.

CY1999: there were 3.3 rapes per 10,000 women nationwide according to the FBI's Uniform Crime Report. AST uses the same definition of "Rape" as used under the Federal Uniform Crime Report (UCR) criteria.

Background and Strategies:

The Division of the Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. This population estimate is from the 1999 annual report that reflects a statewide population figure for female inhabitants of approximately 48% of the state's total population. AST uses the same definition of "rape" as used under the Uniform Crime Report criteria. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually. The per capita ratio is calculated using number of rapes divided by the total female population 93,600 (48%).

Although the Department of Public Safety's programs have little effect on the underlying causes of rape, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued enforcement of Sex Offender Registration laws increases public awareness and eases identification of potential repeat offenders; and continued public education and information campaigns increases public knowledge on avoiding victimization.

Measure: Number of burglaries per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 426 burglaries in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 379 burglaries in AST jurisdiction.

In FY2000, there were 1,316 burglaries in AST jurisdiction which equates to 67 burglaries per 10,000 people per year.

CY1999: there were 77 burglaries per 10,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

The Division of Alaska State Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having their own respective police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

If the crime scene investigation produces no leads or clues as to the burglar's identity, further investigative action then focuses on the stolen property itself. Stolen property of sufficient value is entered into NCIC using serial numbers, identifying makes, etc., so if it is recovered, it can be identified and returned to its rightful owner. Further, known lists of stolen property can be correlated with pawn shop information to then help identify suspects in the original burglary. Sometimes property is recovered where the suspect involved still has the stolen property from a series of burglaries.

Measure: Increase in the number of sex offender compliance actions.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 162 sex offender compliance actions were made by AST.

Benchmark:

FY1999: First quarter there were 141 sex offender compliance actions made by AST and the full year had 554.

FY2000: First quarter there were 186 sex offender compliance actions made by AST and the full year had 693.

Background and Strategies:

The Sex Offender Registry Central Registration Office (SORCR) of the Department of Public Safety/Alaska State Troopers publishes, either on cd-rom or in printed manner, an updated list of the convicted sex offenders listed in the database. This all-inclusive list is sent to every detachment of the Alaska State Troopers and law enforcement agency in the state. Each detachment of the Alaska State Troopers has assigned a trooper as the detachment Sex Offender Registry Coordinator. This person serves as the point of contact for the SORCR office and field enforcement officers on issues dealing with sex offender registration and compliance matters. A monthly report is generated and submitted from each detachment to the SORCR to track enforcement efforts and identify any potential enforcement problems.

The Alaska State Troopers' basic enforcement strategy is to encourage all sex offenders to voluntarily comply with the applicable registration law. If total compliance were achieved voluntarily, then there would be no need for follow-up enforcement, so the number of compliance actions is a function of the compliance rate and will level off at some point, since compliance will tend to level out. Mail-out verification and random sampling will continue to be done and sent to the field for physical verifications.

Measure: Increase in the percentage of seat belt use in Alaska State Trooper jurisdiction.
(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 1,045 seatbelt citations were issued in AST jurisdiction.

Benchmark:

FY1999: First quarter 291 seatbelt citations were issued for a full year total of 1,580 in AST jurisdiction.

Background and Strategies:

There exists no reliable mechanism to determine whether or not motor vehicle occupants are using a seatbelt or shoulder belt occupant safety device on a consistent basis. The Alaska State Troopers have committed to encouraging the motoring public in the use of the safety belts by aggressively enforcing seatbelt usage through issuing citations to those operators and occupants found not to be using the devices at the time of traffic enforcement contacts and accident investigations.

Measure: Decrease in the percentage of repeat offenders in domestic violence incidents closed by arrest in Alaska State Trooper jurisdiction.
(Developed jointly with Legislature in FY2000.)

Current Status:

First Quarter FY2001: There were 372 total offenders in which 12 were repeat offenders (3.2%).

Benchmark:

FY1999: There were 367 offenders in the first quarter in which 10 were repeats (2.72%). For the entire fiscal year there were 1,388 offenders of which 111 (7.9%) were repeats.

Background and Strategies:

The Division of Alaska State Troopers enhanced the existing system that tracks domestic violence incidents beginning in January 2000. Trends over the last few years indicate that repeat DV incidents are lower in the first quarter than the remainder of the year.

Measure: Decrease in the total number of traffic accidents that occur in Alaska State Trooper jurisdiction.
(Developed jointly with Legislature in FY2000.)

Current Status:

In the first quarter of FY2001, there were 925 traffic accidents in AST jurisdiction.

Benchmark:

FY1999: There were 891 traffic accidents the first quarter for a full year total of 3,960 traffic accidents in AST jurisdiction.

FY2000: There were 974 traffic accidents in the first quarter for a full year total of 4,162 traffic accidents in AST jurisdiction.

Background and Strategies:

The Alaska State Trooper's goal to reduce traffic accidents has been communicated to all Detachment Commanders who have also been instructed to allocate resources necessary to achieve the goal set via directed enforcement efforts. The Alaska State Troopers have worked at obtaining federal funding through the grant process to execute and enhance traffic enforcement programs in an effort to reduce the number of traffic accidents in AST's respective jurisdictional areas.

Measure: Alcohol violations - Trooper jurisdiction (# of violations).
(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 7,109 alcohol violations in Trooper jurisdiction.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY94, there were 8,093 alcohol violations in Trooper jurisdiction.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Troopers funded.
(Not yet addressed by Legislature.)

Current Status:

The FY2001 budget funded 237 Troopers.

Benchmark:

The FY94 budget funded 249 Troopers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Adult rape (# per 100,000 population).
(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 85.3 adult rapes per 100,000 population.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY94, there were 77.4 adult rapes per 100,000 population.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Measure: Domestic violence cases - Trooper jurisdiction (# of cases).
(Not yet addressed by Legislature.)

Current Status:

In FY99, there were 1,440 domestic violence cases in Trooper jurisdiction.

There is a 6-9 month data collection lag for crime statistics after the end of the calendar year or fiscal year under consideration.

Benchmark:

In FY96, there were 1,791 domestic violence cases in Trooper jurisdiction.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Number of homicides per capita per year. • Number of rapes per capita per year. • Number of burglaries per capita per year. • Increase in the number of sex offender compliance actions. • Increase in the percentage of seat belt use in Alaska State Trooper jurisdiction. • Decrease in the percentage of repeat offenders in domestic violence incidents closed by arrest in Alaska State Trooper jurisdiction. • Decrease in the total number of traffic accidents that occur in Alaska State Trooper jurisdiction. • Alcohol violations - Trooper jurisdiction (# of violations). • Troopers funded. • Adult rape (# per 100,000 population). • Domestic violence cases - Trooper jurisdiction (# of cases). 		X	X X X X X X X X X	X	

Village Public Safety Officer Program

Key Performance Measures for FY2002

Measure: Reduction in the number of Village Public Safety Officer positions in communities with a local police department.

(Developed jointly with Legislature in FY2000.)

Current Status:

There are currently VPSO positions in 4 villages where Alaska Police Standards Council certified law enforcement services are available. They are Unalakleet, King Cove, Yakutat, and Togiak.

Benchmark:

FY99 is the benchmark period and there were VPSO positions in 3 villages where Alaska Police Standards Council certified law enforcement services are available.

Background and Strategies:

As positions turnover in locations where other law enforcement services exist, shift the authorized position location to another village that does not have any law enforcement resources.

Measure: Increase in the percentage of VPSO-Investigated alcohol bootlegging and importation offenses that are closed by arrest.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 57% of alcohol bootlegging and importation offenses were closed by arrest.

Benchmark:

FY2000: First quarter there were 68% of the alcohol bootlegging and importation offenses closed by arrest with a total 70% for FY2000.

Background and Strategies:

Decrease the amount of alcohol reaching "dry" and "damp" villages through bootlegging activities. This will be achieved by increasing postal interdiction and other interdiction before the alcohol reaches the villages.

Measure: VPSOs funded.

(Not yet addressed by Legislature.)

Current Status:

The FY2001 budget funded 84.5 Village Public Safety Officers.

Benchmark:

The FY94 budget funded 94 Village Public Safety Officers.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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Budget Request Unit — Village Public Safety Officer Program

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Reduction in the number of Village Public Safety Officer positions in communities with a local police department. Increase in the percentage of VPSO-Investigated alcohol bootlegging and importation offenses that are closed by arrest. VPSOs funded. 			X X X		

Alaska Police Standards Council

Key Performance Measures for FY2002

Measure: Hours of recruit training funded.

(Developed jointly with Legislature in FY2001.)

Current Status:

The APSC has funded basic recruit training for 54 officers, (38,880 hours) and to train 10 police officers in a re-certification academy for 80 hours each.

Benchmark:

To train 54 police officers during the academy process for 720 hours each for a total of 38,880 hours of training, and to train 10 police officers in a re-certification academy for 80 hours each.

Background and Strategies:

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Measure: Hours of advanced training funded.

(Developed jointly with Legislature in FY2001.)

Current Status:

The APSC has co-sponsored or sponsored 31 police related courses for a total of 844 individual hours of training.

The APSC has co-sponsored or sponsored 8 correctional related courses for a total of 316 individual hours of training.

Benchmark:

Based on 2001 advanced training, the APSC offers training in 31 police subjects for a total of 844 individual hours of training.

Based on 2001 advanced training, the APSC offers training in 8 corrections subjects for a total of 316 individual hours of training.

Background and Strategies:

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. This provided additional funding needed to support statewide police and corrections basic and in-service training. However, if the amount of surcharges collected does not reach the amount authorized, expenditures will be reduced accordingly.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Hours of recruit training funded.			X		
• Hours of advanced training funded.			X		

Violent Crimes Compensation Board

Key Performance Measures for FY2002

Measure: Average time from receipt of a claim to the Board's final determination.

(Developed jointly with Legislature in FY2001.)

Current Status:

This is the first year that this measure has been instituted and data has not yet been compiled.

Benchmark:

This is the first year that this measure has been instituted and data has not yet been compiled. The Board will strive to process claims within 90 to 150 calendar days in accordance with the nationally recognized benchmark of the U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime recommendations for the 21st Century.

Background and Strategies:

The basic strategy is to decrease the amount of time it takes to process a claim through the various statutory and regulatory requirements connected with board determination.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Average time from receipt of a claim to the Board's final determination. 			X		

Council on Domestic Violence and Sexual Assault

Key Performance Measures for FY2002

Measure: Percentage of continuing clients.

(Developed jointly with Legislature in FY2001.)

Current Status:

Total victims: 3,284
Total repeat victims: 21
Percentage: .64%

Total batterers: 631
Total repeat (for new charge): 10
Percentage 1.58%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

These numbers are gathered by the new data bases system instituted on July 1, 2000. The numbers represent the first quarter of the year (July-September) and are representative of all programs that have submitted data to date. The second quarter data will prove more complete.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Percentage of the Council's budget spent on prevention.

(Developed jointly with Legislature in FY2001.)

Current Status:

40% of the Council's budget is allocated to prevention.

Benchmark:

Although this is a new measure, a review of the FY2001 budget shows an estimated 40% allocated to prevention.

Background and Strategies:

This amount is calculated by the projects designated specifically to ending domestic violence and sexual assault. This amount excludes the prevention that is gained by providing safety to victims through shelters.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Cost of shelter per night.

(Developed jointly with Legislature in FY2001.)

Current Status:

The estimated cost of shelter per night is \$68.00 per night.

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

This is estimated by adding together the cost of all direct services staff, rent, insurance, utilities and food. The direct services staff are representative of all shifts and multiple job duties such as court and hospital accompaniment,

outreach/education, assistance with resources, etc for the full 24-hour period as well as all relief staff costs. This is then divided by the number of bed nights that were provided. It is important to note that there are some programs without shelters that are represented in this amount as they assist in finding safe homes or hotels for women. Additionally, there are few shelters that actually seek reimbursement from the Council for their facility.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.

(Developed jointly with Legislature in FY2001.)

Current Status:

Estimated prevention funds spent in FY00: \$3,545.6

Estimated prevention funds scheduled to be spent in FY01: \$3,621.7

Percentage change in domestic violence and sexual assault cases from FY99 to FY00:

- DPS Sexual Assault cases (Including Sexual Assault of a Minor) +12.8%
- DPS Domestic Violence cases +39.9%
- Combined DPS Domestic Violence and Sexual Assault case +30.8%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

The amount of prevention funds include all federal funds that are provided to the law enforcement, prosecution, courts, corrections and victims services programs to work towards ending domestic violence and sexual assault. The known reported cases reflect the reports provided through APSIN that do not always contain date from all police departments throughout the state.

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of offenses from reported domestic violence and sexual assault cases.

(Developed jointly with Legislature in FY2001.)

Current Status:

Number of domestic violence and sexual assault cases reported to DPS:

- DPS cases reported involving domestic violence: FY99 - 1,579; FY00 - 2,209
- DPS cases reported involving Sexual Assault (including Sexual Assault of a Minor): FY99 - 797; FY00 - 899

Benchmark:

Number of offenses of reported domestic violence and sexual assault cases.

Background and Strategies:

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of

statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of homicides from domestic violence and sexual assault.

(Developed jointly with Legislature in FY2001.)

Current Status:

CY 1998 = 14; CY 1999 = 20

Benchmark:

Number of homicides from domestic violence and sexual assault cases.

Background and Strategies:

The number of homicides resulting from these crimes are not consistently identified as such. For example, the sexual assault or battering may be determined during the homicide investigation and would not necessarily be identified in the reporting data that it was a result of or connected to domestic violence and sexual assault.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: People served by CDVSA funded shelters (number of clients).

(Not yet addressed by Legislature.)

Current Status:

In FY2000, 21,504 people were served by CDVSA funded shelters.

Benchmark:

In FY 96, 11,763 people were served by CDVSA funded shelters.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage of continuing clients. Percentage of the Council's budget spent on prevention. Cost of shelter per night. Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year. Number of offenses reported from domestic violence and sexual assault cases. Number of homicides from domestic violence and sexual assault. People served by CDVSA funded shelters (number of clients). 			X X X X X X X		

Commissioner's Office

Key Performance Measures for FY2002

Measure: Percentage of divisions that meet assigned performance measures.

(Developed jointly with Legislature in FY2001.)

Current Status:

The department is tracking 33 performance measures developed jointly with the legislature for FY2001. After the first quarter of FY2001, 4 are "on track," 25 are "too soon to tell," and 4 are "not likely to achieve."

Benchmark:

This is the first year that this measure has been instituted and annual data has not yet been compiled, so there is no benchmark measurement yet.

In FY2000, there were a total of 15 performance measures, 8 for AST and 7 for CDVSA. In FY2001, there are a total of 25 new performance measures. The legislature and department agreed that the 6 new performance measures for CDVSA replaced their previous measures. In total for FY2001, there are 33 performance measures that were jointly developed with the legislature.

Background and Strategies:

Each division director or program manager is responsible for taking appropriate management strategies to work toward achievement of his or her performance measures.

Measure: Total crimes per 100,000 population.

(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 5,373.5 and 4,292.4 total crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 5,915.0 and 4,307.7 total crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 7,479.2 and 5,140.6 total crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 2,721.3 and 2,865.2 total crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

There are eight crime index offenses which are divided into violent crimes (against people) and property crimes. Violent crimes include: murder, forcible rape, robbery, and aggravated assault. Property crimes include: burglary, larceny-petty theft, motor vehicle theft, and arson.

Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Measure: Total violent crimes per 100,000 population.
(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 713.6 and 526.8 total violent crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 827.4 and 621.9 total violent crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 1,020.8 and 772.3 total violent crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 932.3 and 856.6 total violent crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

There are eight crime index offenses which are divided into violent crimes (against people) and property crimes. Violent crimes include: murder, forcible rape, robbery, and aggravated assault. Property crimes include: burglary, larceny-petty theft, motor vehicle theft, and arson.

Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Measure: Total property crimes per 100,000 population.
(Not yet addressed by Legislature.)

Current Status:

Calendar year 2000 data will be available 6-9 months after the year is over.

Benchmark:

National data is compiled by the FBI and published in "Crime in the U.S."

1994 in the benchmark year selected.

1999 is the most current data available for comparison.

National data for 1994 & 1999 respectively: 4,660.0 and 3,7657.7 total property crimes per 100,000 population.

Alaska data for 1994 & 1999 respectively: 5,087.6 and 3,685.8 total property crimes per 100,000 population.

Alaska urban data for 1994 & 1999 respectively: 6,905.6 and 4,894.7 total property crimes per 100,000 population.

Alaska rural data for 1994 & 1999 respectively: 1,789.0 and 1797.4 total property crimes per 100,000 population.

Background and Strategies:

The Federal Bureau of Investigation (FBI) compiles Uniform Crime Reports of all reported crimes from all states for comparison purposes. Each year, the FBI publishes "Crime in the United States" and later, the Department of Public Safety publishes, "Crime Reported in Alaska" which contains data of all crime reported in Alaska by participating police agencies.

There are eight crime index offenses which are divided into violent crimes (against people) and property crimes. Violent crimes include: murder, forcible rape, robbery, and aggravated assault. Property crimes include: burglary, larceny-petty theft, motor vehicle theft, and arson.

Crimes are reported from both urban and rural police departments, so crime index rates can also be displayed as rural or urban rates, though not all police departments submit data to be compiled for statewide statistics.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of divisions that meet assigned performance measures.			X		
• Total crimes per 100,000 population.			X		
• Total violent crimes per 100,000 population.			X		
• Total property crimes per 100,000 population.			X		

Training Academy

Key Performance Measures for FY2002

Measure: Cost per officer trained.

(Developed jointly with Legislature in FY2001.)

Current Status:

Fall 2000 (FY01) Alaska Law Enforcement Training (ALET) cost is \$6,041 per officer.

Benchmark:

The baseline data is developed using FY2000 basic academy (ALET) costs. Fall 1999 Alaska Law Enforcement Training (ALET) cost was \$6,041 per officer.

Background and Strategies:

The Training Academy provides two basic academies for law enforcement officers and two Trooper basic courses for AST and FWP officers. The Department of Public Safety will be measuring only the cost for the basic academy. The cost per student for the Fall 1999 ALET basic academy class was \$6,041. Fall 2000 is \$6,041.

Measure: Graduation rate.

(Developed jointly with Legislature in FY2001.)

Current Status:

Data is unavailable at the time the budget is submitted due to the Fall 2000 class ending December 31, 2000.

Benchmark:

The Training Academy will use the Fall 1999 (FY00) ALET class as the benchmark. 100% of the attendees graduated.

Measure: Percentage of officers who remain employed as law enforcement officers one year after graduating.

(Developed jointly with Legislature in FY2001.)

Current Status:

The data for this measure will be available in January 2001, one year after our benchmark period (Fall 1999 ALET Training).

Benchmark:

The data for this measure will be available in January 2001, one year after our benchmark period (Fall 1999 ALET Training).

The Training Academy provides two basic academies for law enforcement officers and two Trooper basic courses for AST and FWP officers. The students that attend the Fall academy graduate in December while the Spring academy ends in June.

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• Cost per officer trained.			X		
• Graduation rate.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Percentage of officers who remain employed as law enforcement officers one year after graduating. 			X		

Administrative Services

Key Performance Measures for FY2002

Measure: Cost of administrative services as compared to the total personnel costs for the department.

(Developed jointly with Legislature in FY2001.)

Current Status:

The current status is 2.9%.

Benchmark:

To be developed.

Background and Strategies:

The FY01 authorized personal services costs for the administrative services component is \$1,595.7. The FY01 authorized personal services costs for the Department of Public Safety is \$54,829.8. Dividing \$1,595.7 by \$54,829.8 equals 2.9% which is the first year's determination of this comparison.

Measure: Number of department employee grievances as compared to the total number of grievances for all state departments.

(Developed jointly with Legislature in FY2001.)

Current Status:

There were 3 grievances within this department compared to 109 grievances statewide for the first quarter of FY2001.

Benchmark:

For FY2000, there were 5 employee grievances in the Department of Public Safety while there were 447 employee grievances statewide.

This is the first fiscal year that this comparison has been made. For FY2000, the Department of Public Safety had 1.1% of Statewide grievances.

Background and Strategies:

Employee grievances are one indication of labor-management problems. Usually, grievances can be avoided, but not always. Long-term trends may indicate the need for further analysis of employee grievances.

FY2000 figures are this Department's first portrayal of a comparison of employee grievance rates between Public Safety and the statewide composite grievance rate.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Cost of administrative services as compared to the total personnel costs for the department. Number of department employee grievances as compared to the total number of grievances for all state departments. 			X	X	

Laboratory Services

Key Performance Measures for FY2002

Measure: Average time from receipt of a case to issuance of a report.*(Developed jointly with Legislature in FY2001.)***Current Status:**

FY00 average time is 57 days.

During the current year, backlogs are building and it is not likely that the Crime Lab will be able to maintain the 57 day average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

Benchmark:

Calculate the average time to report laboratory analyses to law enforcement officers.

Type of Analyses	AVERAGE NUMBER OF DAYS TO ISSUE A REPORT
Controlled Substances	22
Latent Fingerprints	59
Toxicology	11
Criminalistics	99
Firearms/Toolmarks	61
Trace Evidence	37
Serology	49
DNA	153
Crime Scene	21

Overall, the average number of days to issue a report to officer: 57

Background and Strategies:

The average time from receipt of a case to issuance of a report is determined by utilizing an Access program to calculate the number of days between the date a case is received at the Scientific Crime Detection Laboratory and the date a report is written by an analyst. As there are different types of analyses performed at the Crime Lab, this average will be calculated for Controlled Substances, Fingerprints, Toxicology (blood alcohol only), Criminalistics (arson, footwear and tire track impressions, physical matching), Trace Evidence (hairs and fibers), Firearms/Toolmarks, Serology, DNA, and Crime Scenes. Once the average reporting time is calculated for each exam type, the overall average time from receipt of a case to issuance of a report will be determined.

This Access report is programmed so that for a specific beginning and ending date period, the Crime Lab's database will be searched for all reports issued and then count back to the date the case was received in the Crime Lab. This will be done for each of the exam types noted above.

Measure: Average cost per case.*(Developed jointly with Legislature in FY2001.)***Current Status:**

FY00 average cost per case is \$1,249.

Benchmark:

The State Crime Lab is using FY2000 as the benchmark for this performance measure. The average is calculated by dividing the FY00 authorized budget of \$2,103,000 by the number of cases analyzed (FY00) 1,684 equals average cost per case \$1,249.

Background and Strategies:

There are many factors to consider in order to determine the average cost per case analyzed at the Scientific Crime Detection Laboratory: analysts' salaries, utilities, laboratory supplies and equipment, repairs, etc. These factors are what comprise the Crime Lab's budget. At the end of the fiscal year, we know how many cases have been analyzed by the Scientific Crime Detection Laboratory. By dividing the Lab's fiscal year budget by the number of cases analyzed in that same fiscal year, the amount derived is the average cost per case.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Average time from receipt of a case to issuance of a report.				X	
• Average cost per case.			X		

Department of Revenue

Key Performance Measures for FY2002

Measure: The Child Support Division will track the percentage of cases with support orders.

(Added by Legislature in FY2000 version.)

Current Status:

As of Oct. 31, 2000, there were support orders for almost 80% of the Division's cases, an increase from 75% of cases with orders as of Oct. 31, 1999.

Benchmark:

Per the FFY 99 (period ending 9/30/99) Federal Office of Child Support Enforcement Preliminary Data Report, the national rate for the measure was 60.35%.

Background and Strategies:

Continue to streamline and automate the establishment process.

Measure: The Permanent Fund Dividend Division will increase to 70% the number of Alaskans who select direct deposit for their check.

(Not yet addressed by Legislature.)

Current Status:

The public's use of direct deposit for their Permanent Fund Dividends has increased steadily over the years. In 2000, 67% of recipients used direct deposit.

Benchmark:

In 1998 59% of Permanent Fund Dividend recipients used direct deposit and in 1999 63% used direct deposit.

Background and Strategies:

The use of direct deposit helps reduce the division's operating costs, while at the same time getting the money to Alaskans faster.

Measure: The Tax Division will receive 100% of oil and gas production taxpayers' monthly reports on CD disks by Feb. 28, 2001.

(Not yet addressed by Legislature.)

Current Status:

The Tax Division expects all oil and gas production taxpayers to begin filing electronically by the Feb. 28, 2001 due date for the companies' January 2001 reports.

Benchmark:

At this time, the January 2001 reports haven't been received, so it is too soon to measure.

Background and Strategies:

To continue to improve services and efficiencies through the use of technology.

Measure: At least 10% of calendar 2001 taxpayers for one type of excise tax will participate in an electronic filing project.

(Not yet addressed by Legislature.)

Current Status:

The Tax Division has selected the Alaska Salmon Price Report and the Motor Fuel taxes as the first two programs to move onto the Internet.

Benchmark:

At this time, the 2001 taxpayer reports haven't been received, so it is too soon to measure.

Background and Strategies:

To continue to improve services and efficiencies through the use of technology.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The Child Support Division will track the percentage of its cases with support orders. The Permanent Fund Dividend Division will increase to 70% the number of Alaskans who select direct deposit for their check. The Tax Division will receive 100% of oil and gas production taxpayers' monthly reports on CD disks by Feb. 28, 2001. At least 10% of calendar 2001 taxpayers for one type of excise tax will participate in an electronic filing project. 		X X	 X		

Child Support Enforcement

Key Performance Measures for FY2002

Measure: Increase the cost effectiveness ratio of CSED, which is the total operating budget of the division compared to the total amount of collections.

(Added by Legislature in FY2000 version.)

Current Status:

FY00 cost effectiveness was 5.15.

Benchmark:

Comparisons with other states are difficult since available data includes both operating and capital expenditures.

Background and Strategies:

- Increase information on the computer so automated enforcement actions will be taken.
- Utilize automated financial data matches.

Measure: Increase the percentage of ongoing cases receiving child support checks on time.

(Added by Legislature in FY2000 version.)

Current Status:

As of 6/30/00 the percentage of ongoing cases receiving child support checks on time is 47.3%.

Benchmark:

Data is not normally reported, making comparisons with other states and entities difficult.

Background and Strategies:

- Implement a new check disbursement system.
- Increase the number of employers reporting "new hires" to CSED.

Measure: Number of cases with errors and cases appealed compared to the total number of cases with orders.

(Added by Legislature in FY2000 version.)

Current Status:

The number of cases with errors and cases appealed compared to the total number of cases with orders (average per month from 1/1/00 - 6/30/2000) is 63 cases out of 37,000, or .17%.

Benchmark:

Data is not normally reported, making comparisons with other states and entities difficult.

Background and Strategies:

- Develop a comprehensive quality assurance program.

Measure: Number of cases where adjustments are overdue by 30 days or more.

(Added by Legislature in FY2000 version.)

Current Status:

At 6/30/00, the number of cases where adjustments were overdue by 30 days or more was 3,150.

Benchmark:

Data type is not normally reported, making comparisons with other states and entities difficult.

Background and Strategies:

- Continue to reduce backlog numbers in the accounting section.

Measure: Percentage of cases with support orders.

(Added by Legislature in FY2000 version.)

Current Status:

At 10/31/00, the number of cases with orders established was 79.4% of total caseload.

At 10/31/99, the number of cases with orders established was 75.0% of total caseload.

Benchmark:

Per the FFY 99 (period ending 9/30/99) Federal Office of Child Support Enforcement Preliminary Data Report, the national rate for the measure was 60.35%.

Background and Strategies:

- Continue to streamline and automate the establishment process.

Measure: Number of cases with arrearages that have collections as compared to the total number of cases with arrearages.

(Added by Legislature in FY2000 version.)

Current Status:

At 9/30/00, the number of cases with arrears that have collections as compared to the total number of cases with arrearages was 64.8%.

Benchmark:

Per the FFY 99 (period ending 9/30/99) Federal Office of Child Support Enforcement Preliminary Data Report, the national rate for the measure was 54.37%.

Background and Strategies:

- Continue arrearage collection efforts through 3rd party contractors.
- Publicize program to reduce arrears in default orders.
- Maintain community outreach program.

Measure: Increase child support collections.

(Not yet addressed by Legislature.)

Current Status:

Child Support collections for the year ending 6/30/00 were \$85,431,000.

Benchmark:

Because total collections vary with size of caseload, comparisons with other child support agencies are difficult. However, federal data reports show that Alaska compares favorably in annual collection increases and collections per case.

Background and Strategies:

- Utilize automated financial data information.
- Develop additional ways to find non-custodial parents.
- Increase communications with non-custodial parents and employers.

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The CSED FY2001 performance measures are consistent with those from the current fiscal year. The agency continues to measure itself through customer satisfaction and various productivity goals. • Increase the cost of effectiveness ratio of CSED, which is the total operating budget of the division compared to the total amount of collections. • Increase the number of ongoing cases receiving child support checks on time. • Reduce the number of cases with errors and cases appealed compared to the total number of cases. • Reduce the number of cases where adjustments are overdue by 30 days or more. • Increase the percentage of cases in which there are child support orders. • Increase the number of cases with arrearages that have collections as compared to the total number of cases with arrearages. 		X 			

Alcohol Beverage Control Board

Key Performance Measures for FY2002

Measure: In FY2001, we project there will be 50 Notices of Violation (NOVs) for sale of alcoholic beverages to underage persons.

This translates to a compliance rate of 96.35%.

(Not yet addressed by Legislature.)

Background and Strategies:

The ABC Board is measuring its performance by tracking compliance of its liquor licensee's key behaviors that protect public safety and health. Statistics are kept on a calendar year basis, but for purposes of this comparison the data reflects the FY1999 year beginning July 1, 1998 through June 30, 1999.

By measuring the number of violations recorded for Alaska liquor law infractions, the data can give us a sense of how well liquor licensees are doing in complying with the law. The four key categories of violations being measured include sale of alcoholic beverages to underage persons, sale of alcoholic beverages to drunken persons, service of alcoholic beverages beyond legal hours of operation, and lack of approved training for alcoholic beverage servers. For more accurate comparison purposes only those types of licenses with violations of (beverage dispensary, package store, club, and restaurants) are divided into the violations.

The number of violations for these serious offenses is a direct function of the time and effort spent on field enforcement. The total number of violations measures this level of activity. During FY1999 and the current budget year, enforcement activity has been curtailed due to unanticipated legal constraints on investigator authority and safety. If these issues can be resolved in FY2000, the number of NOVs should increase, as investigators become more active. With sustained enforcement, NOVs should decline as compliance increases.

Measure: In FY2001, we project there will be 20 licensees issued NOVs for service to drunken persons.

The compliance rate is 98.54%.
(Not yet addressed by Legislature.)

Measure: In FY2001, there will be 24 licensees issued NOVs for operating beyond legal hours of operation.

The compliance rate is 98.25%.
(Not yet addressed by Legislature.)

Measure: In FY2001, there will be 12 licensees issued NOVs for failure to have staff legally trained.

The compliance rate is 99.12%.
(Not yet addressed by Legislature.)

Measure: The total number of NOVs for FY2001 will be 135.
(Not yet addressed by Legislature.)

Background and Strategies:

The increase in enforcement activity assumes that unanticipated legal delays in establishing clear and safe enforcement authority for ABC investigators will be resolved in the current year.

Measure: The cost of providing compliance services compared to the number of licenses per year.
(Developed jointly with Legislature in FY2000.)

Current Status:

FY2000 - Cost of Compliance Services=\$290,500.00 compared to 1,825 liquor licenses (Compliance costs or \$159 per license).

Measure: The cost of certifying or providing training services compared to the number of servers trained per year.
(Developed jointly with Legislature in FY2000.)

Current Status:

FY 2000-Cost of certifying or providing training services=\$700.00 compared to 6,569 servers trained (\$.11 per server trained).

Measure: The percentage of noncompliant licenses compared to the number of licenses held per year.
(Developed jointly with Legislature in FY2000.)

Current Status:

FY2000-5.5% noncompliant licenses compared to 1,825 licenses.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> In FY2001, we project there will be 50 Notices of Violation (NOVs) for sale of alcoholic beverages to underage persons. This translates to a compliance rate of 96.35%. 			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> In FY2001, we project there will be 20 licensees issued NOVs for service to drunken persons. The compliance rate is 98.54%. In FY2001, there will be 24 licensees issued NOVs for operating beyond legal hours of operation. The compliance rate is 98.25%. In FY2001, there will be 12 licensees issued NOVs for failure to have staff legally trained. The compliance rate is 99.12%. The total number of NOVs for FY2001 will be 135. 			X		
<ul style="list-style-type: none"> The cost of providing compliance services compared to the number of licenses per year. The cost of certifying or providing training services compared to the number of servers trained per year. The percentage of noncompliant licenses compared to the number of licenses held per year. 			X		

Municipal Bond Bank Authority

Key Performance Measures for FY2002

Measure: Total number of capital projects financed or refinanced with bonds as compared to total number of requests.

(Developed jointly with Legislature in FY2001.)

Current Status:

The total number of projects financed in FY2000 was 4 (\$24.8 million). Total-to-date for FY2001 is already 5 with 2 more currently being evaluated. The Bond Bank is evaluating the most reasonable method to determine the number of requests they receive as many calls simply constitute information gathering on the part of the municipalities. There were 2 applications received in FY2000 that did not result in an issuance of Bond Bank bonds. However, both of these communities obtained alternate sources of capital (one, a grant, and the other, a subsidized loan).

Benchmark:

Perform year-to-year trend analysis.

Measure: The value of municipal bonds issued during the year.

(Developed jointly with Legislature in FY2001.)

Current Status:

FY2000 - \$24.8 million.

Municipal Bond Bank Authority

Key Performance Measures for FY2002

Measure: The number of capital projects financed or refinanced with bonds as compared to the total number of projects for which funding was requested.
(Developed jointly with Legislature in FY2000.)

Current Status:

The number of projects financed in FY2000 was 4 (\$24.8 million). Total-to-date for FY2001 is already 5 with 2 more currently being evaluated. The Bond Bank is evaluating the most reasonable method to determine the number of requests it receives, as many calls simply constitute information gathering on the part of the municipalities. There were 2 applications received in FY2000 that did not result in an issuance of Bond Bank bonds. However, both of these communities obtained alternate sources of capital (one, a grant, and the other, a subsidized loan).

Benchmark:

Perform year-to-year trend analysis.

Measure: The value of municipal bonds issued during the year.
(Developed jointly with Legislature in FY2000.)

Current Status:

FY2000 - \$24.8 million.

Measure: Pursue refinancing opportunities that generate at least a 3% NPV savings for advance refundings (those that occur prior to the bond call dates) or a net cash flow savings for current refundings.
(Not yet addressed by Legislature.)

Measure: Credit rating will be A or higher.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of capital projects financed or refinanced with bonds as compared to the total number of projects for which funding was requested.			X		
• The value of municipal bonds issued during the year.			X		
• Pursue refinancing opportunities that generate at least a 3% NPV savings for adv. refundings (those that occur prior to the bond call dates) or a net cash flow savings for current refundings.			X		
• Credit rating will be A or higher.			X		

Permanent Fund Corporation

Key Performance Measures for FY2002

Measure: Provide Percentage of Market Value (POMV) analysis in legislative, Board and other public venues, using the consultant's model (MOMA) and other tools as appropriate.
(Not yet addressed by Legislature.)

Measure: Upgrade operating systems/software to the current versions and upgrade 1/3 of workstations to current technology: upgrade firewalls and virus scanners to keep current in Internet security/reliability.
(Not yet addressed by Legislature.)

Measure: Develop enhanced compliance reports for the three main asset classes and the total fund.
(Not yet addressed by Legislature.)

Measure: The corporation's investment expenses compared to the investment expenses of other large institutional funds.
(Developed jointly with Legislature in FY2000.)

Measure: The total return by asset type compared to other institutional funds.
(Developed jointly with Legislature in FY2000.)

Measure: The inflation-adjusted rate of return over time.
(Developed jointly with Legislature in FY2000.)

Current Status:

The board has quantified this goal to achieve a real rate of return of 4% over time.

Measure: Complete a HB 156 implementation plan and a trustee educational program on alternative investments.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Provide Percentage of Market Value (POMV) analysis in legislative, Board and other public venues, using the consultant's model (MOMA) and other tools as appropriate. Upgrade operating systems/software to the current versions and upgrade 1/3 of network, server, workstation, and videoconference equipment. The corporation's investment expenses compared to the investment expenses of other large institutional funds. 		X			
		X			
			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The total return by asset type compared to other institutional funds. • The inflation-adjusted rate of return over time (the board has quantified this goal to achieve a real rate of return of 4% over time). • Complete a HB 156 implementation plan and a trustee educational program on alternative investments. 			X X X		

PFC Custody and Management Fees

Key Performance Measures for FY2002

Measure: Provide Percentage of Market Value (POMV) analysis in legislative, Board and other public venues, using the consultant's model (MOMA) and other tools as appropriate.
(Not yet addressed by Legislature.)

Measure: Upgrade operating systems/software to the current versions and upgrade 1/3 of workstations to current technology: upgrade firewalls and virus scanners to keep current in Internet security/reliability.
(Not yet addressed by Legislature.)

Measure: Develop enhanced compliance reports for the three main asset classes and the total fund.
(Not yet addressed by Legislature.)

Measure: The corporation's investment expenses compared to the investment expenses of other large institutional funds.
(Developed jointly with Legislature in FY2000.)

Measure: The total return by asset type compared to other institutional funds.
(Developed jointly with Legislature in FY2000.)

Measure: The inflation-adjusted rate of return over time.
(Developed jointly with Legislature in FY2000.)

Current Status:

The board has quantified this goal to achieve a real rate of 4% over time.

Measure: Complete a HB 156 implementation plan and a trustee educational program on alternative investments.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Provide Percentage of Market Value (POMV) analysis in legislative, Board and other public venues, using the consultant's model (MOMA) and other tools as appropriate. Upgrade operating systems/software to the current versions and upgrade 1/3 of network, server, workstation, and videoconference equipment. The corporation's investment expenses compared to the investment expenses of other large institutional funds. 		X			
		X			
			X		

Component — PFC Custody and Management Fees

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The total return by asset type compared to other institutional funds. • The inflation-adjusted rate of return over time (the board has quantified this goal to achieve a real rate of return of 4% over time). • Complete a HB 156 implementation plan and a trustee educational program on alternative investments. 			X X X		

Alaska Housing Finance Corporation

Key Performance Measures for FY2002

Measure: The administrative costs per dollar of investment.

(Developed jointly with Legislature in FY2000.)

Current Status:

FY00: 5.82% (Operating Expenses/Mortgage Purchases)

FY99: 5.21% (Operating Expenses/Mortgage Purchases)

FY98: 7.65% (Operating Expenses/Mortgage Purchases)

Measure: The net income of the corporation.

(Developed jointly with Legislature in FY2000.)

Current Status:

FY2000 Net Income: \$81,802,000

FY1999 Net Income: \$79,850,000

FY1998 Net Income: \$95,916,000

Measure: The percentage of AHFC-owned housing compared to privately owned housing in the marketplace.

(Developed jointly with Legislature in FY2000.)

Current Status:

FY00 Market Share: 43%

FY99 Market Share: 33%

FY98 Market Share: 30%

Measure: The public housing management assessment score.

(Developed jointly with Legislature in FY2000.)

Current Status:

FY2000 PHAS Score: Waiting Federal Action.

FY1999 PHMAP Score: 100% (fourth year in a row).

FY1998 PHMAP Score: 100% (third year in a row).

FY1997 PHMAP Score: 100% (second year in a row).

FY1996 PHMAP Score: 100%

Measure: Increase the loan portfolio.

(Not yet addressed by Legislature.)

Current Status:

Loan portfolio @6/30/00: 28,325 loans / \$2,714,816,145

Loan portfolio @6/30/99: 26,776 loans / \$2,367,754,000

Loan portfolio @6/30/98: 26,159 loans / \$2,119,516,000

Measure: Increase the number of loan applications.

(Not yet addressed by Legislature.)

Current Status:

FY2000 Loan applications:

Urban: 3,940 loans / \$600,240,636
 Rural: 609 loans / \$92,034,078

FY1999 Loan applications:
 Urban: 3,954 loans / \$526,391,308
 Rural: 825 loans / \$128,060,289

FY1998 Loan applications:
 Urban: 4,045 loans / \$465,561,468
 Rural: 825 loans / \$117,697,768

Measure: Increase mortgage loan purchases.
(Not yet addressed by Legislature.)

Current Status:

FY2000 Mortgage loan purchases: 4,421 / \$618,626,813
 FY1999 Mortgage loan purchases: 5,187 / \$639,980,000
 FY1998 Mortgage loan purchases: 3,503 / \$431,440,000

Benchmark:

FY2002 construction schedule.

Measure: Maintain or increase the rating of the Section 8 Management Assessment Program (SEMAP) score.
(Not yet addressed by Legislature.)

Benchmark:

Not yet established.

Measure: Maintain timely completion of construction projects.
(Not yet addressed by Legislature.)

Current Status:

FY2002 construction schedule.

Benchmark:

FY2002 construction schedule.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The administrative costs per dollar of investment.		X			
• The net income of the corporation.		X			
• The percentage of AHFC-owned housing compared to privately owned housing in the marketplace.		X			
• The public housing management assessment score.		X			
• Increase the loan portfolio.			X		
• Increase the number of loan applications.		X			
• Increase mortgage loan purchases.		X			
• Maintain or increase the rating of the Section 8 Management Assessment Program (SEMAP) score.			X		

Budget Request Unit — Alaska Housing Finance Corporation

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Maintain timely completion of construction projects.			X		

Alaska Mental Health Trust Authority

Key Performance Measures for FY2002

Measure: Trust Land Revenues- Use the CIP resources to increase gross annual revenues for Trust Land by 18% and hold core costs Trust Land Office Administration at 25% of the gross annual revenue.
(Not yet addressed by Legislature.)

Current Status:

The Trust Land gross revenues for FY2001 are \$4.1 million. For the 1st Quarter of FY2001, the gross revenues are at 44% of that goal. The core costs of the Trust Land Office administration for the 1st Quarter of FY2001 are approximately \$285.0 (30% of the budget) or about 7% of the gross revenue.

Measure: Trust Cash Assets - Disburse 3.5% of the Trust's cash assets and hold Trust Authority Administration budget at 10% of the disbursed amount.
(Not yet addressed by Legislature.)

Current Status:

The current disbursement rate for FY2001 is 3.5% and \$11,762.5 is the projected amount available for funding the FY2002 MHTAAR (Mental Health Trust Authority Authorized Receipt) Budget recommendations. The Trust Authority Administrative Budget for FY2001 is \$940.2 and for FY2002 is \$964.0 which is 8% of the disbursed amount.

Measure: At least 50% of the MHTAAR funded projects and 80% of small projects funded with Trust income will report consumer-oriented performance measures.
(Not yet addressed by Legislature.)

Current Status:

In FY2000, a total of 42 of the 103 MHTAAR funded projects reported on performance measures to some extent, a rate of 40%. For FY2001, the Trust changed the reporting requirements to an implementation report due in November. This report only addresses an implementation plan for new projects beginning in FY 2001. The status reports of all projects are due in June. In FY2000, 76% of the small projects reported completion or partial achievement of the consumer oriented performance measures. Too soon to measure FY2001.

Measure: The Trust will spend income to develop 3 new partnerships, leverage \$2,000.0 in other funds, initiate 3 collaborative board projects and allocate 50% of the small projects funding for rural projects.
(Not yet addressed by Legislature.)

Current Status:

In FY2001, the Trust has worked with several external foundations to establish funding partnerships with the Denali Commission, Murdock Foundation and the Alaska Tribal Health Consortium. The final funding decisions are still pending. As of October, the Trust has funded 20 small projects (47% for rural). The Trust funded 12 collaborative board projects or approximately 25% of the total disbursed amount. (\$2,885.0)

Measure: The amount of revenue from land and cash.*(Developed jointly with Legislature in FY2000.)***Current Status:**

In FY2002, the Trust projects \$15,849.3 available for funding the mental health programs. \$11,762.5 in Trust investment income (APFC), \$1,800.0 in Trust Land income, \$600.0 interest on the Department of Revenue income accounts, \$700.0 unobligated MHTAAR from FY2001, and \$986.8 from lapsed MHTAAR from FY2000.

Measure: The percentage of trust income disbursed for mental health programs.*(Developed jointly with Legislature in FY2000.)***Current Status:**

In FY01, the Trust disbursed \$17,775.3 of Trust income. 59% for Mental Health Operating, 24% Mental Health Capital, 10% Trust Land Operating and Capital, 5% for Trust Authority Administration and 2% for Small Grants and Contracts.

In FY2001, the Trust increased the disbursement of Trust income by 53% over the prior fiscal year for mental health programs.

Measure: The number of partners and the amount of money from mental health trust programs received from funding partners.*(Developed jointly with Legislature in FY2000.)***Current Status:**

In FY00, the Trust partnered with 7 different funders, Federal SAMHSA, Federal Transit Authority, AHFC, Fairbanks Borough and City, Petersburg, and Alaska Tribal Health Consortium.

	MHTAAR	Partnering funds
Operating Projects:	\$469.0 MHTAAR	\$1,141.2 PARTNERING
Capital Projects:	\$2,500.0 MHTAAR	\$7,550.0 PARTNERING
TOTAL:	\$2,969.0 MHTAAR	\$8,691.2 PARTNERING
\$2.93 match for each \$1.00 MHTAAR		

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Trust Land Revenues- Use the CIP resources to increase gross annual revenues for Trust Land by 18% and hold core costs Trust Land Office Administration at 25% of the gross annual revenue. Trust Cash Assets - Disburse 3.25% of the Trust's cash assets and hold Trust Authority Administration budget at 10% of the disbursed amount. At least 50% of the MHTAAR funded projects and 80% of small projects funded with Trust income will report consumer-oriented performance measures. The Trust will spend income to develop 3 new partnerships, leverage \$2,000.0 in other funds, add 20 new small projects and initiate 3 collaborative board projects. The amount of revenue from land and cash. 		X			
					X
					X
					X
			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The percentage of trust income disbursed for mental health programs.• The number of partners and the amount of money from mental health trust programs received from funding partners.		X	X		

Treasury Management

Key Performance Measures for FY2002

Measure: Investment returns against performance benchmarks.

(Developed jointly with Legislature in FY2000.)

Current Status:

Annual returns for the most recent fiscal year are provided below. Five-year benchmark returns are being compiled and will be available for FY2001 comparisons.

Fund // FY 2000 Actual Return // FY2000 Benchmark Return

General Fund and Other Non-segregated Investments // 5.29% // 4.82%

CBRF // 5.02% // 4.43%

Alaska Children's Trust // 6.41% // 6.93%

Public School Trust Fund // 6.43% // 6.93%

International Airports Revenue Fund // 5.17% // 4.75%

International Airports 1999A/B Construction Funds // 5.02-5.3% // 4.81%

RHIF/Major Medical Fund // 4.42% // 4.81%

RHIF/Long-term Care Fund // 5.79% // 9.22%

Benchmark:

The benchmark return for each fund depends upon its asset allocation, that is, the mix of different asset classes that Treasury has invested it in. Each fund's individual benchmark return (as reported above) is calculated by weighting the percent of any asset class they hold by the appropriate asset class benchmark below.

For the Short-term Fixed Income Investment Pool - 3 month US Treasury Bill

For the Intermediate-term Fixed Income Investment Pool - Merrill Lynch 1-5 year Government Index

For the Long-term Fixed Income Pool - Lehman Brothers Aggregate Index

For the Domestic Equity Common Trust - Russell 3000 Stock Index

For the International Equity Common Trust - Morgan Stanley Capital International Europe, Australia and Far East Stock Index (EAFE)

Measure: Administrative costs per dollar of investment.

(Developed jointly with Legislature in FY2000.)

Benchmark:

The Division is in the process of determining if comparable statistics are available from similar entities. We are compiling the data for FY2000 to begin year-to-year trend analysis as well.

Measure: Moody's rating will continue to be AA2.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• Investment returns against performance benchmarks.			X		

Component — Treasury Management

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Administrative costs per dollar of investment. Moody's rating will continue to be AA2. 		X	X		

Alaska State Pension Investment Board

Key Performance Measures for FY2002

Measure: Investment returns against performance benchmarks.

(Developed jointly with Legislature in FY2000.)

Current Status:

Fund // FY2000 5-year* Actual Return // FY2000 5-year* Benchmark Return

The following returns are for the 5-year period ending June 30, 2000:

Public Employees' Retirement Trust Fund // 13.43% // 13.23%

Teacher's Retirement Trust Fund // 13.61% // 13.23%

Military Retirement Trust Fund // 10.30% // 11.17%

*The following returns are for the 3-year period ended June 30, 2000:

Judicial Retirement Trust Fund // 10.51% // 11.32%

Benchmark:

The benchmark return for each fund depends upon its asset allocation, that is, the mix of different asset classes that Treasury has invested it in. Each fund's individual benchmark return (as reported above) is calculated by weighting the percent of any asset class it holds by the appropriate asset class benchmark below:

Domestic Equity - Russell 2000 Stock Index or the S&P 500 Stock Index

International Equity - Morgan Stanley Capital International Europe, Australia and Far East Stock Index (EAFE)

Domestic Fixed Income - Lehman Brothers Aggregate Bond Index

International Fixed Income - Non-US Government Bond Index

Measure: Administrative costs per dollar of investment.

(Developed jointly with Legislature in FY2000.)

Current Status:

The Treasury Division participated in a national Defined Benefit Pension Fund Survey regarding calendar year 1999 costs (performed by Cost Effectiveness Measurement Inc.). The universe included 168 plans from Canada and the United States, representing both public and private funds. Total United States assets represented in the survey were \$1,950 billion.

Relevant findings of this survey include:

ASPIB's 1999 total operating costs were 26 basis points compared to the US average cost of 34 basis points. The benchmark cost (which can be thought of, generally, as the average cost for a fund of ASPIB's size and asset mix) was 25 basis points.

Benchmark:

These results above compare to benchmarks established by Cost Effectiveness Measurement Inc. ASPIB will continue to participate in this annual survey while looking for others to participate in as well. Year-to-year trends will also be evaluated as we would expect our per dollar of investment cost to decrease as the asset size grows.

Background and Strategies:

The results of this survey need to be interpreted cautiously. Comparing our costs to the overall average may be misleading because costs per dollar of investment is first and foremost a function of the size of the assets and this survey had 68 participants with plan sizes under \$2 billion and 100 participants with plan sizes over \$2 billion.

With a benchmark cost of 25 basis points compared to an actual cost of 26 basis points, we would be considered a normal cost provider (as opposed to a high or low cost provider). While this calculation compares like-sized funds, it does not account for differences that are caused by asset allocation and passive versus active management decisions.

Measure: An independent consultant will compare actual returns to benchmarks/targets at least quarterly to monitor accomplishment.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Investment returns against performance benchmarks.			X		
• Administrative costs per dollar of investment.			X		
• An independent consultant will compare actual returns to benchmarks/targets at least quarterly to monitor accomplishment.			X		

ASPIB Bank Custody and Management Fees

Key Performance Measures for FY2002

Measure: included with ASPIB
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• included with ASPIB			X		

Tax Division

Key Performance Measures for FY2002

Measure: The division budget as compared to the total amount collected by the division.

(Developed jointly with Legislature in FY2000.)

Measure: The percentage of taxes collected as compared to the percentage of taxes due.

(Developed jointly with Legislature in FY2000.)

Measure: The time expended compared to the time budgeted and the average time taken to complete audits.

(Developed jointly with Legislature in FY2000.)

Measure: The amount of assessments disallowed on appeal as compared to the amount of assessments claimed.

(Developed jointly with Legislature in FY2000.)

Measure: The Tax Division will receive 100% oil and gas production taxpayers monthly reports on CD disks by Feb. 28, 2001.

(Not yet addressed by Legislature.)

Current Status:

The Tax Division expects all oil and gas production taxpayers to begin filing electronically by the Feb. 28, 2001 due date for the company's January 2001 reports.

Measure: At least 10% of calendar 2001 taxpayers for one type of excise tax will participate in an electronic filing project.

(Not yet addressed by Legislature.)

Current Status:

The Tax Division has selected the Alaska Salmon Price Report and motor fuel taxes as the first two tax programs to move onto the Internet.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The division budget as compared to the total amount collected by the division.			X		
• The percentage of taxes collected as compared to the percentage of taxes due.			X		
• The time expended compared to the time budgeted and the average time taken to complete audits.			X		
• The amount of assessments disallowed on appeal as compared to the amount of assessments claimed.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The Tax Division will receive 100% of oil and gas production taxpayers monthly reports on CD disks by Feb. 28, 2001.• At least 10% of calendar 2001 taxpayers for one type of excise tax will participate in an electronic filing project.		X	X		

Commissioner's Office

Key Performance Measures for FY2002

Measure: The percentage of divisions' that meet assigned performance measures.

(Developed jointly with Legislature in FY2000.)

Current Status:

It is too soon to quantify all of the divisions' performance against the measures established this past legislative session.

Measure: The average time taken to respond to complaints and questions that have been elevated to the Commissioner's Office.

(Developed jointly with Legislature in FY2000.)

Current Status:

About one week, the Permanent Fund dividend questions and complaints are answered the week they arrive in the Commissioner's Office, while the office responds within two weeks to all of the child support questions it receives.

Measure: The average time taken to issue decisions in child support and Permanent Fund Dividend appeals.

(Developed jointly with Legislature in FY2000.)

Current Status:

Most formal hearing decisions are issued within 30 days after the record closes on child support and dividend appeals

Measure: The number of decisions sustained as compared to all decisions appealed to the Commissioner's Office.

(Developed jointly with Legislature in FY2000.)

Current Status:

The Hearing Officer Section overturns or amends fewer than 10 percent of the dividend and child support decisions appealed to formal hearing.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The percentage of divisions that meet assigned performance measures.			X		
• The average time taken to respond to complaints and questions that have been elevated to the Commissioner's Office.			X		
• The average time taken to issue decisions in child support and Permanent Fund dividend appeals.			X		
• The number of decisions sustained as compared to all decisions appealed to the Commissioner's Office.			X		

Administrative Services

Key Performance Measures for FY2002

Measure: The percentage of employee grievances that are overturned by a hearing officer from the Department of Administration or by an arbitrator.
(Developed jointly with Legislature in FY2000.)

Current Status:

A log will be maintained to track the number of grievances overturned by an arbitrator.

Measure: The percentage of employee complaints and grievances filed at the department level that are resolved at that level.
(Developed jointly with Legislature in FY2000.)

Current Status:

Log will be kept on grievance filings and their outcome.

Measure: The cost of Administrative Services as compared to total personnel costs for the department.
(Developed jointly with Legislature in FY2000.)

Current Status:

Total FY2001 Admin. Services Budget \$1,054.2

Total FY2001 Dept. Personal Service \$46,408.6

Admin. Services total budget is 2.28% of total agency personal services.

Measure: The number of late penalties assessed for payroll or vendor payment.
(Developed jointly with Legislature in FY2000.)

Current Status:

A copy of penalty pay documents will be kept on file with notation if penalty pay was issued.

Measure: The number of audit exceptions resolved for the department.
(Developed jointly with Legislature in FY2000.)

Current Status:

A log will be maintained to track the number of audit exceptions resolved for the department.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of grievances that are overturned by a hearing officer from the Department of Administration or by an arbitrator 			X		
<ul style="list-style-type: none"> The percentage of employee complaints and grievances filed at the department level that are resolved at that level. 			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The cost of Administrative Services as compared to total personnel costs for the department. • The number of late penalties assessed for payroll or vendor payment. • The number of audit exceptions resolved for the department. 			X X X		

REV State Facilities Rent

Key Performance Measures for FY2002

Measure: Not applicable
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Not applicable			X		

Permanent Fund Dividend

Key Performance Measures for FY2002

Measure: The percentage of dividend payments sent out on time to eligible applicants.

(Developed jointly with Legislature in FY2000.)

Measure: The average time taken to process dividend applications.

(Developed jointly with Legislature in FY2000.)

Measure: The average time taken to resolve informal appeals.

(Developed jointly with Legislature in FY2000.)

Current Status:

The statutory time limit to complete an Appeal from the time it is filed with the division is one year. The division is striving to further reduce the aging of Appeal inventory to a period not to exceed six months. In FY 00, our case inventory did exceed 6 months old 25% of the time. So far in FY 01, 0% of the inventory has been older than 6 months.

Measure: The average number of applications in review at the time of the dividend calculation.

(Developed jointly with Legislature in FY2000.)

Measure: Reduce percentage of applications sent to the review section each year.

(Not yet addressed by Legislature.)

Measure: The Permanent Fund Dividend Division will increase to 70% the number of Alaskans who select direct deposit for their check.

(Not yet addressed by Legislature.)

Current Status:

The public's use of direct deposit for their Permanent Fund Dividends has increased steadily over the years, from 59% in 1998 to 63% in 1999 and to 67% in 2000. The use of direct deposit helps reduce the division's operating costs, while at the same time getting the money to Alaskans faster.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The percentage of dividend payments sent out on time to eligible applicants.			X		
• The average time taken to process dividend applications.			X		
• The average time taken to resolve informal appeals.		X			
• The average number of applications in review at the time of the dividend calculation.			X		
• Reduce percentage of applications sent to the review section each year.				X	

Component — Permanent Fund Dividend

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The Permanent Fund Dividend Division will increase to 70% the number of Alaskans who select direct deposit for their check. 		X			

Department of Transportation/Public Facilities

Key Performance Measures for FY2002

Measure: The total construction cost of the annual highway and aviation programs should be within 5% of the contract bid amount.

(Not yet addressed by Legislature.)

Current Status:

Out of a representative random sample of 55 projects completed in FY00, the total percentage change from contract bid to completion was approximately 7%.

Benchmark:

No benchmark is known. A review of other states will be conducted to determine if similar information is collected and used for management purposes. The department experienced the same 7% variance when reviewing a random sample of projects completed in FY98-99.

Background and Strategies:

Currently, the department is working on over 519 active construction projects that span several construction seasons. Significant to the cost of urban projects are traffic maintenance costs necessary for a project to have a minimal impact on the travelling public during construction, and safety, pedestrian, and environmental considerations. Scope changes during construction are rare, and are undertaken only where there is a substantial advantage to the public, the potential of a significant lost opportunity, a safety consideration and/or a major environmental issue.

Contracts allow specific relief for changed conditions that could not be foreseen, forces of nature, and/or unusually severe weather. Due to these factors, specific projects will occasionally have cost overruns. To decrease contract overruns, some combination of the following is necessary: improve estimating quantities in bid documents, make fewer field changes that increase quantities or cost, or decline performing extra work requested by others (e.g., local governments, other agencies).

It is also important to note that because large-dollar projects generally take longer to build and usually have more significant environmental and community impacts than the majority of federal-aid highway projects, they have greater potential to experience substantial cost increases and lengthy construction delays. The Public Facilities Branch typically provides design and construction administration services for other state client agencies. During the course of construction these client agencies may direct additional work be performed, making the stated performance measure out of the control of Department personnel.

Measure: Complete preliminary and final design on projects within 10% of the budget in the Department's current year planning documents.

(Not yet addressed by Legislature.)

Current Status:

After a year of review, the Division of Design and Engineering Services realizes that the response to this performance measure is more complicated than originally anticipated. Criteria for the data that is to be used and procedures for its compilation must be established in Department procedures. The Division will develop and implement the processes needed to properly report on this measure within the Department's current resources.

Benchmark:

We are not aware of any state comparable benchmarks that are available.

Background and Strategies:

The Division of Statewide Design and Engineering Services participates in the development of the Department's planning documents to ensure that the resulting scope, schedule and budget are consistent with good engineering

practices and are practical to implement. The Department will develop and implement management reporting systems for projects so that we improve the coordination of resources, priorities, cost, scope and standards by providing better information on projects as they are developed. Better development of an initial project scope will lead to better budget performance once a project is in design.

The Division continues to refine the estimates used in the planning phase of project development through use of scope, schedule and budget estimating procedures. These estimates are initially prepared by the Department's planning staff, but must be approved by the Design and Engineering Services Division. This input early in the project development process will lead to better estimates.

Measure: The percentage of highway and airport lane miles per full-time-equivalent employee compared to the average of member states of the Western Association of State Highway and Transportation Officials.

(Developed jointly with Legislature in FY2001.)

Current Status:

Northern Region Maintenance and Operations, Highways and Aviation maintains highway and airport lane miles with 42.1 lane miles per full time equivalent position. Southeast Region averages 35.3 highway and airport lane miles per full time equivalent. And, Central Region M&O maintains highway and airport lane miles with an average of 37.0 lane-miles per FTE position.

Benchmark:

Thirteen states average 21.7 lane miles per full time equivalent position based upon the 1993 Washington State report titled Maintenance, Management, and Administration Evaluation Report. Through a recent informal review of WASHTO states, the average lane miles per FTE for those states that responded are as follows:

Arizona	27.61
California	8.80
Colorado	18.66
Hawaii	7.23
Idaho	29.00
Nevada	38.18
Oklahoma	28.90
Texas	28.50

WASHTO Average 23.28

Background and Strategies:

At the current levels of lane miles per full-time-equivalent, the Department is not able to provide an adequate level of service. There is a long list of "deferred maintenance" work - jobs that have not been completed due to lack of personnel and other resources. Staff are required to concentrate on critical needs, such as snow removal, rock slides, flooding, and erosion of roadbeds, and are able to devote less attention to preventive maintenance, such as crack sealing, ditching, and brush cutting. Work on priority maintenance items is scheduled when time and resources permit, and federal funds are used to improve the transportation infrastructure to minimize future maintenance needs.

The Department plans to implement an Alaskan maintenance management system that will establish specific maintenance criteria (roadway surface, drainage, snow & ice control, traffic services, etc.) with defined service levels and associated cost to identify to the public and legislature meaningful performance measures. Use of the maintenance management system will identify specific maintenance areas (e.g., guardrail repair, brush cutting, etc.) lacking in necessary resources. To reduce the average lane miles per employee, lane miles could be transferred to communities, develop new funding sources, or encourage FHWA to make eligible more maintenance items under the federal aid highway program. The Department will continue to investigate and implement means to increase efficiency and to better manage maintenance efforts through technology and better use of resources.

Measure: The percentage of federal highway funds obligated in the previous federal fiscal year.*(Developed jointly with Legislature in FY2001.)***Current Status:**

100% of highway funds from federal fiscal year 2000 were obligated. The Division's performance placed the Department in a position to receive an additional \$1.5 million in funding from the Federal Highway Administration. The additional funds were available because other states were not as well prepared and were unable to obligate their full allocation of federal-aid.

Benchmark:

None.

Background and Strategies:

The Division strives to obligate all federal funds that are available to the state for highway projects. The staff continue to work diligently on that front, reporting regularly on their projects to the Division management, and through a computerized management reporting system.

Measure: Commercial vehicle safety inspections per full-time equivalent employee of the division.*(Developed jointly with Legislature in FY2001.)***Current Status:**

During FY2000, actual performance was 145.54 inspections per full-time-equivalent employee of the division compared to 109.81 per full-time-equivalent employee in FY99. The Division completed 4,512 inspections during FY2000. From 7/1/00 through 10/15/00, the division has completed 1,511 inspections.

Benchmark:

To date, there is no established national standard for this performance measure, although, the Department's goal is to reach 5,000 inspections per year.

Background and Strategies:

The division anticipates further efficiencies through streamlining the inspection process by implementing electronic inspection reporting at the field level. Two laptops were deployed in September to test this new electronic reporting system. During FY00 31 employees were trained in the North American Standards driver/vehicle safety inspection training and 27 employees attended training for Cargo Tank and Hazardous Materials. This training was conducted over an eight to ten week period covering Alaska statewide and included local police departments and State Troopers.

Measure: The Marine Highway revenue per rider mile divided by the operation costs per rider mile.*(Developed jointly with Legislature in FY2001.)***Current Status:**

The ratio of revenue per rider mile to cost per rider mile for FY 00 was .51. This was obtained by dividing the revenue per rider mile of \$.62 by the cost per rider mile that was \$1.22. The revenue figure represents total system generated revenue including passengers, vehicles, cabins, and other revenues.

Benchmark:

The Washington State Ferry System reports a ratio of .60. The British Columbia Ferry Corporation reports a ratio of .81. Their cost per rider mile is about the same as the Alaska Marine Highway System's, but their revenue per mile is much higher because they adjust their tariffs to reflect increased expenditures.

Background and Strategies:

The Alaska Marine Highway System ratio is comparable to the other ferry systems, other than the lower revenue per rider mile when compared to the British Columbia system. Even though the AMHS's revenue per rider mile has increased slightly over the past few years, it has not increased significantly because tariffs have not been adjusted substantially since 1992. This performance measure is influenced by several variables, i.e., seasonal demand, service routes, number of voyages per week between ports and the fluctuation in fuel prices. In FY00, fuel prices increased 50% driving the cost per rider mile up 17%. We are planning to raise fares in FY01, which will increase this ratio by generating additional revenue.

Measure: The total Marine Highway ridership, including passengers and vehicles, compared to the five-year ridership average.

(Developed jointly with Legislature in FY2001.)

Current Status:

The total Marine Highway ridership, including passengers and vehicles, compared to the five-year ridership average.

Benchmark:

There is no good benchmark for this performance measure other than the 5-year average. Both the BC Ferries and Washington State Ferries carry substantially more passengers and vehicles, but both are short haul and commuter type systems.

Background and Strategies:

The Alaska Marine Highway System brought a ninth vessel on line and introduced cross Gulf service in FY1999. This measure is a comparison of ridership with a nine vs. eight-vessel fleet. With the establishment of active marketing by the new AMHS marketing manager hired in FY2001, increased ridership of 3% per year is the Alaska Marine Highway System's goal.

Measure: Reduce the number of International Airports airfield deficiencies in the next fiscal year to zero major discrepancies and less than 25 minor discrepancies.

(Revised from Legislature's FY2001 version.)

Current Status:

Historically, Ted Stevens Anchorage International Airport (AIA) receives approximately 50 annual discrepancies and Fairbanks International Airport (FIA) receives less than three, including numerous minor deviations from FAA standards.

Benchmark:

There is no established standard or quantitative measure for FAA certification inspections. Both airports attempt to provide the safest, most efficient service to airlines and the traveling public.

Background and Strategies:

The International Airports are inspected at least annually by the FAA to ensure safe and standard airfield operations and compliance with its FAR 139 certification requirements. These inspections cover a broad range of areas including Airport Rescue and Firefighting (ARFF), safety, lighting, markings, runway incursions (interference with aircraft during takeoff and landing) and a number of other operating standards.

The Airports' goal is to improve compliance with the FAA's FAR 139 program. This can be achieved by the proper identification of deficiencies by maintenance, operations, and safety personnel. This information, in turn, must be detailed into a maintenance management program with all maintenance and training actions completed prior to annual inspections by the FAA.

These inspections note deficiencies for a broad range of inspection criteria and differ each year depending on FAA focus. Other areas that should be monitored are the existence of repeat discrepancies and attaining 100% correction of deficient areas that do not require a CIP project.

The Airports' goal is to improve compliance with the FAA's FAR 139 program. This can be achieved by the proper identification of deficiencies by maintenance, operations, and safety personnel. This information, in turn, must be detailed into a maintenance management program with all maintenance and training actions completed prior to annual inspections by the FAA.

These inspections note deficiencies for a broad range of inspection criteria and differ each year depending on FAA focus. Other areas that should be monitored are the existence of repeat discrepancies and attaining 100% correction of deficient areas that do not require a CIP project.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The total construction cost of the annual highway and aviation programs should be within 5% of the contract bid amount. Complete preliminary and final design on projects within 10% of the budget in the Department's planning documents. Highway lane miles per Highways and Aviation, Maintenance and Operations employee not to exceed 22. Increase commercial driver and vehicle safety inspections to 3,600 per year. Maintain number of commercial vehicle size, weight, safety and permit violations at no more than 325 per year. Increase number of Alaska Marine Highway System vessel on-time departures to 85%. Increase ratio of AMHS revenue to cost per rider mile by 3%. The International Airports shall maintain a minimum pavement condition index (PCI) of 70 for runways and 60 for taxiways and aprons. Reduce the number of International Airports airfield deficiencies in the next fiscal year by 10%. 		X X			X X X X X X

Commissioner's Office

Key Performance Measures for FY2002

Measure: The percentage of divisions that reach assigned performance measures.

(Added by Legislature in FY2001 version.)

Current Status:

All divisions are either tracking legislatively assigned performance measures or performance measures that have been slightly modified from the versions contained in Chapter 126, SLA 2000. In those instances where goals have been established, the department is working towards reaching those goals though many can not be accomplished within a single year.

Benchmark:

None.

Background and Strategies:

Knowing how well an organization is functioning is vital to good management. Performance measures are needed to tell whether we are getting the results we desire from our programs. They must tell us how effective and efficient we are or indicate where improvement is needed. The Department is gathering data for the performance measures noted in the FY01 legislation. Setting Department goals can be difficult, but with a few years of performance measure tracking and additional benchmark identification, goal setting should be easier.

Measure: The percentage of state national highway system lane miles of road that meet standards of the American Association of State Highway Transportation Officials.

(Developed jointly with Legislature in FY2001.)

Current Status:

After 5 years of a concerted effort to modernize the National Highway System (NHS) routes within Alaska, there are 1,424 miles (70%) of the NHS that meet national standards and 615 miles (30%) [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.

Benchmark:

Nearly all NHS routes nationally meet minimum geometric standards, except for capacity, pavement condition and bridge condition. Until recently, Alaska's NHS routes were far behind other states in meeting basic geometric standards of highway width, shoulder width, curvature and grade. The recent focus on NHS routes nationally, including the provision of new federal monies, has paralleled Alaska's recent strong push to bring our most important highways up to minimum geometric standards. The department continues to push for both bringing substandard sections of the NHS up to minimums, and addressing critical capacity shortfalls on NHS routes in urban areas.

Background and Strategies:

Projects for reconstruction of substandard NHS roads are programmed in the Statewide Transportation Plan for completion in 10 - 12 years, depending upon federal and state funding received.

Measure: Whether the department fully implements the maintenance management system statewide by June 30, 2003.

(Added by Legislature in FY2001 version.)

Current Status:

The department currently has a consultant hired to research the benefits and costs of implementation of a Maintenance Management System. Recommendations and final cost estimates will be completed by February 2001.

Benchmark:

No benchmark has been established.

Background and Strategies:

A consultant was hired to determine the approach and scope of a Maintenance Management System (MMS) that the department would like to follow. Various models are available with some requiring so much input and documentation that any cost saving would be consumed by new administrative costs. The department wants a system that will allow effective management of our assets and responsibilities. It is envisioned that the MMS will be implemented in a phased multi-year approach. Initial work will focus on establishing a maintenance feature inventory using standard units of measure, automation of deferred maintenance needs assessment, and establishment of a maintenance quality assurance program. These precursors will provide immediate useful information and tools. Implementation of a traditional MMS will follow.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that reach assigned performance measures. The percentage of state national highway system lane miles of road that meet standards of the American Association of State Highway Transportation Officials. Whether the department fully implements the maintenance management system statewide by June 30, 2003. 		X			
		X			
			X		

Contracting, Procurement and Appeals

Key Performance Measures for FY2002

Measure: The percentage of protests and claims appealed to the DOT&PF Commissioner that the courts on subsequent appeal overturn.

(Revised from Legislature's FY2001 version.)

Current Status:

During FY2000, there were 4 DOT&PF claim appeals that were either already in or made their way to the Alaska Courts. None of these cases were finally adjudicated in FY2000. Therefore, based on the most recent fiscal year data available, 0% of the division's protest or claim decisions were overturned by the courts. We anticipate that such performance will be duplicated in continuing years (i.e. if protests or claims are appealed to the courts, our administrative decisions will not be overturned).

Benchmark:

There is no established national standard for this performance measure. It is, however, the Department's goal to have 0% of our protest or claim appeals overturned by the appellate court.

Background and Strategies:

Appeals adjudicated by the Department's administrative hearing process average 4.8 per year.

From 1992 through 1999, 49 construction protest and claim appeals that were filed with the DOT&PF Commissioner were directed for a formal administrative hearing. This does not include those appeals receiving a directed decision by the Commissioner. Of the appeals directed to hearing: 23 were claims, 23 were protests, and 3 were leases. 10 of these appeals were settled before hearings started. 39 were heard or, in some instances, partially heard (i.e. settlement was reached during the hearing process, thus stopping it).

Of the 49 appeals, 12 have been appealed to the courts where one was remanded for settlement, the State prevailed on 7 (i.e. the original administrative decision of the Department was upheld) and 4 currently reside in the courts.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of protest and claim decisions of the division overturned by the courts during the fiscal year. 		X			

Equal Employment and Civil Rights

Key Performance Measures for FY2002

Measure: Percentage completion of required contract compliance reviews for responsiveness to ExEEO, DBE and OJT contract requirements.

(Developed jointly with Legislature in FY2001.)

Current Status:

13 reviews have been initiated of which 10 have been completed. The remaining three reviews should be completed by the end of November 2000.

Benchmark:

The Civil Rights Office is annually tasked by FHWA with completing 10 contract compliance reviews.

Background and Strategies:

The ADOT&PF Required Federal Contract Provisions form 25D55 stipulates the need for prime contractors working on USDOT-assisted projects to develop, disseminate and implement equal employment opportunity provisions for the prime contractors workforce and to pass this requirement on to its subcontractors. These requirements are based on federal regulations.

Annually, the Civil Rights Office reviews 10 prime contractors whose cumulatively have the highest dollar values of contractors working on USDOT-assisted projects. The review consist of reviewing the employment policies and strategies of the prime contractor and its subcontractors to ensure the employees are aware of the contractor's EEO policy and where to file complaints if there is a violation of those policies. Certified payrolls are reviewed to verify prime contractors payment reports made to the Civil Right Office. When the Civil Rights Office receives discrimination complaints, these are investigated in conjunction with a compliance review.

Contract compliance also includes reviewing a prime contractor's compliance with 49 CFR Part 26, as implemented through the Department's federally approved DBE Program. This is to ensure the prime contractor provides DBE firms with the opportunities it has committed to as a condition of its contract with the department.

In accordance with 32 CFR Part 230.111, OJT requirements on FHWA projects are also reviewed during a prime contractor's contract compliance review. Larger FHWA-assisted projects have OJT training goals assigned to the prime contractor to meet to ensure training opportunities are made available to minority and female applicants.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The required compliance reviews for responsiveness to disadvantaged business enterprise and on-the-job training contract requirements completed. 		X			

Internal Review

Key Performance Measures for FY2002

Measure: Percentage of requested and completed engineering firm audits and desk reviews in the previous fiscal year.

(Developed jointly with Legislature in FY2001.)

Current Status:

During fiscal year 2000, Internal Review received requests for and completed 50 engineering firm audits or desk reviews. Therefore, Internal Review is on track in addressing this performance measure.

Benchmark:

There is no benchmark for the number of this type of audit to be performed. However, in the prior two years the number of completed audits or desk reviews has ranged from 38 in fiscal year 1999 to 43 in fiscal year 1998. The increase is a reflection of the increase in the federal programs and our ability to address audit requests on a timely basis.

Background and Strategies:

Audits of engineering firms are required to document accounting systems and overhead and salary rates to be used in negotiating professional services contracts with the Department and insure that federal eligibility requirements are met. These audits are generally requested by management during the negotiation process. If audits are not performed on a timely basis it will slow or hinder the approval of contracts which are essential for ongoing project work. Internal Review's strategy is to give these audit requests high priority to insure audit information is provided to management and staff negotiators as quickly as possible after the request for audit is received.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Number of requested engineering firm audits and desk reviews completed in the previous fiscal year. 		X			

Administrative Services

Key Performance Measures for FY2002

Measure: Maintain the average time for payment to vendors at 29 days or less.

(Developed jointly with Legislature in FY2001.)

Current Status:

Over the past three years the department has maintained an average of 24 days to pay vendors. Through the first quarter of FY01 the department is continuing to maintain a 24 day average for processing invoices.

Benchmark:

- A. S. 37.05.285 states, "Payment for purchases of goods or services provided a state agency shall be made by a required date that is 30 days after receipt of a proper billing for the amount of the payment due, if a date on which payment is due is not established by contract and if the billing contains or is accompanied by documents required by the contract or purchase order."

Background and Strategies:

During FY00, the department processed an average of 11,178 invoices at \$6,810 per invoice each month. Over that time period the department processed payments within 24 days. The complexities of the invoices being processed vary from basic monthly maintenance contracts to construction related progress payments. The ability to make payments on contracts require appropriate sign-offs by project engineers and managers indicating satisfactory completion of tasks. Additionally, invoices must be approved regarding adequate budgetary authority. Payment delays can be caused by the many hand-offs that occur receiving approvals, mail time between offices, errors in the invoice, errors in account coding, and inadequate funding levels.

The number of administrative staff continues to stay static or be reduced and the volume of accounting activity is increasing due to larger federal programs. Because of this, the department is constantly looking for methods to improve the processing of payments. Peer groups continue to meet to identify areas of improvement such as utility payments.

Recently the department has implemented the use of purchasing cards (P-Card). This allows the purchase of small dollar supply items with a credit card. This reduces the number of warrants issued since only a single warrant is needed for the credit card company. In FY00 4,600 invoices were paid using P-Card. Credit cards are also used for travel related expenditures.

Also, within the past few months the department has begun paying construction contractors through electronic deposit (EDI). So far there are 21 vendors signed up to receive payments through EDI and 48 payments have been processed in the past month using EDI.

Measure: The percentage reduction in payroll calculation errors.

(Developed jointly with Legislature in FY2001.)

Current Status:

The Division has just begun tracking the extent of payroll calculation errors. It is believed that the complexity of many of the labor agreements create processes that are contributing to payroll errors. Because we have not previously collected data regarding the number and type of errors, we cannot identify which processes are causing errors and therefore need to be fixed.

Benchmark:

We are not aware of any state comparisons that are available.

Background and Strategies:

The department has anywhere from 2,700 to 3,200 employees at any given time. These employees are covered by eight different bargaining units, including three marine unions. The complexities involved with calculating payroll are increased even more depending on such factors as which vessel an employee is located and their working status. Time constraints, shortage of staff due to budget reductions, illness or vacations, changing union agreements, and general staff turnover contribute to a potentially high error rate.

The department is always looking at methods to improve the delivery of services. A possible means of reducing errors could be the electronic submission of timesheets, thus increasing the amount of time available for calculation and review. Another possible change is having electronic timesheets that are able to automatically calculate some of the payroll. Both of course will take time and resources to implement.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Whether the average time for payment to vendors is 29 days or less. 		X			
<ul style="list-style-type: none"> The percentage reduction in payroll calculation errors. 			X		

Regional Support Services

Key Performance Measures for FY2002

Measure: How long it takes to process a purchase request before the order is placed.

(Added by Legislature in FY2001 version.)

Current Status:

The DOT&PF processes about 1,700 purchase requests a month with a total of 6,350 line items. Processing time information is currently being collected for FY 01 through the department's automated procurement system.

Benchmark:

None.

Background and Strategies:

The amount of time it takes to process a purchase order varies widely due to their complexity and required methods of procurement based on the dollar value of the items. The following are statutory factors that impact performance measures in the purchase of commodities and services for the State of Alaska:

- "Reasonable and adequate" competition is required at \$5,000 or less. This involves contacting only one potential offeror in appropriate circumstances.
- At least 3 verbal quotations are required between \$5,000 and \$25,000; but often required in writing for purposes of clarity and conformance to specifications.
- The written Request for Quotation (RFQ) process is required between \$25,000 and \$50,000 which requires issuance of the State's standard terms and conditions, written bid responses from vendors.
- The formal Invitation to Bid (ITB) process is required at \$50,000 and above which includes formulating specifications, advertising the State's requirements in at least 3 publications, allowing 21 days for bid circulation and a ten day protest period prior to award of a contract.

Generally, the time required to accomplish a procurement increases with the monetary value and/or complexity of the particular item being purchased. For this reason, it is difficult to accurately measure and set performance standards with regard to procurement. Additionally the geographic remoteness throughout Alaska affects communication, approval processes, and delivery issues because of inclement weather conditions, vessels that are underway, and changing crews.

The Department procurement offices are collecting data using Buyspeed procurement software. The Department of Transportation and Public Facilities implemented Buyspeed on July 1, 2000, as the standard software for procurement for all regions. The data being collected will be evaluated and may be compared to other industry standards.

The implementation of Buyspeed allows for more efficient processing of stock requests and tracking subsequent purchases. The Procurement section expects to implement Web requisitioning during the next six months. This module of Buyspeed will allow end users with access to the Internet, to place requests via the department's web site. The implementation of this system will reduce the amount of time it takes for a faxed or mailed copy of a requisition to be received. Additionally, duplicate data entry will be eliminated which will further reduce the average number of days to issue a purchase order. Further efficiencies in processing stock requests will be obtained with monitoring of problem orders and addressing individual issues.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• How long it takes to process a purchase request before the order is placed.		X			

Planning

Key Performance Measures for FY2002

Measure: The percentage of airports that have a Federal Aviation Administration approved airport layout plan.

(Revised from Legislature's FY2001 version.)

Current Status:

Northern Region has 96% of their airport layout plans approved (98 out of 102). Central Region has 70% of their airports or 81 of 115 airports have FAA approved airport layout plans. Southeast Region has airport layout plans for all their airports.

Benchmark:

None that is known.

Background and Strategies:

Airport layout plans (ALPs) are the drawings that depict existing conditions and the ultimate development that is planned at an airport; they are a graphic equivalent of the master plan. As such, ALPs also require regular updates, and we endeavor to bring them up to date as needed to reflect changes in existing conditions. (Updated ALPs are required for AIP grants and grant closeouts.)

Measure: The dollar value of projects that are constructed as a percentage of the value of projects in the Needs List.

(Revised from Legislature's FY2001 version.)

Current Status:

Regularly around \$500 million is constructed or 6.6% of an approximate \$7.5 billion needs list.

Benchmark:

No other State relies as heavily on federal funds to meet transportation needs within the state.

Background and Strategies:

This is a measure of Alaska's ability to satisfy transportation needs as defined by the state, borough, and local communities. Improvement of our ability to construct a larger fraction of the current need will be dependent upon identification of additional state or federal transportation funding.

Measure: The percentage of required federal planning, programming, and data collection tasks completed and accepted by the United States Department of Transportation on a federal fiscal year basis.

(Developed jointly with Legislature in FY2001.)

Current Status:

The Department is in compliance and has no record of ever causing the state to lose federal funds due to a failure to meeting planning, programming or other transportation data collection requirements.

Benchmark:

All state Departments of Transportation using Federal Highway funds must fulfill planning, programming and data collection requirements or risk losing these vital transportation funds.

Background and Strategies:

Statewide Planning annually reports a wide variety of condition and performance data about the public road network in Alaska to the US DOT. These federally mandated and funded efforts identify such data as length of the highway network by functional class, ownership, lane count, pavement type, servicability and roughness. Traffic volumes are

reported as daily traffic count, annual traffic count, and further categorized by 13 different vehicle classifications. The Division also reports accidents by type, fatalities, minor or major injury, location and contributing factors. Geographic coordinates of the highway system are reported for national mapping purposes. They also report such information as quantity and source of all public monies used in maintaining, reconstructing or constructing public highways.

Measure: The legislature intends to measure the success of the agency in achieving its mission by considering the number of serious injury and fatal motor vehicle crashes in Alaska.

(Revised from Legislature's FY2001 version.)

Current Status:

The Alaska Highway Safety Office is charged with reducing injuries and saving lives on Alaska's highways. In 1999, there were 417 serious injury and fatal motor vehicle crashes in the state.

Benchmark:

A benchmark year was established in 1994. The number of serious injury and fatal motor vehicle crashes for that year was 468.

Background and Strategies:

The Alaska Highway Safety Office coordinates highway safety programming focused on public outreach and education; enforcement; promotion of new safety technology; integration of public health strategies; collaboration with safety and private sector organizations; and cooperation with state and local governments.

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 1998 this trend was continued with the occurrence of 71 fatal and 346 serious injury 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.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of airport development master plans that are completed and airport layout plans that are adopted by region. 					X
<ul style="list-style-type: none"> The number of planned projects that are implemented as a percentage of the number proposed. 					X
<ul style="list-style-type: none"> The percentage of required federal planning, programming, and data collection completed and accepted by the United States Department of Transportation on a federal fiscal year basis. 		X			
<ul style="list-style-type: none"> The number of highway deaths per year. 					X

Design and Engineering Services

Key Performance Measures for FY2002

Measure: Complete preliminary design and final design on projects within 10% of the budget in the Department's current year planning documents.
(Not yet addressed by Legislature.)

Current Status:

After a year of review, the Division of Design and Engineering Services realizes that the response to this performance measure is more complicated than originally anticipated. Criteria for the data that is to be used and procedures for its compilation must be established in Department procedures. The Division will develop and implement the processes needed to properly report on this measure within the Department's current resources.

Benchmark:

None that are comparable.

Background and Strategies:

The Division of Statewide Design and Engineering Services participates in the development of the Department's planning documents to ensure that the resulting scope, schedule and budget are consistent with good engineering practices and are practical to implement. The Department will develop and implement management reporting systems for projects so that we improve the coordination of resources, priorities, cost, scope and standards by providing better information on projects as they are developed. Better development of an initial project scope will lead to better budget performance once a project is in design.

The Division continues to refine the estimates used in the planning phase of project development through use of scope, schedule and budget estimating procedures. These estimates are initially prepared by the Department's planning staff, but must be approved by the Design and Engineering Services Division. This input early in the project development process will lead to better estimates.

Measure: Whether the department completes the environmental impact statement phase on the Ketchikan Airport Access by December 31, 2001.
(Added by Legislature in FY2001 version.)

Current Status:

Issuing the draft EIS for public comment is dependent on local acceptance of the alternatives to be studied. The draft EIS is scheduled to be issued for public comments this summer.

Benchmark:

None

Background and Strategies:

This project is under contract with a private firm. The Division staff overseeing the contractor's work meet regularly with the contractor to ensure that the project remains on track.

Measure: The transfer of state-owned ports and harbors to local control with legislative appropriation support.
(Added by Legislature in FY2001 version.)

Current Status:

Communities rejected provisions of CH 130, SLA 00. No transfers occurred through this appropriation. All communities identified in this legislation have adopted resolutions opposing this method of financing harbor transfers.

Benchmark:

None

Background and Strategies:

The Statewide Harbors Engineer works with local communities to ensure the smooth transition of ports and harbors transfers to local control. He actively follows the capital budget as it makes its way through the legislature, to ensure that he is prepared to take immediate steps once the budget passes and is signed by the Governor.

Measure: The percentage of federal highway funds obligated in the previous federal fiscal year.

(Developed jointly with Legislature in FY2001.)

Current Status:

100% of federal highway funds were obligated. The Division's performance placed the Department in a position to receive an additional \$1.5 million in funding from the Federal Highway Administration. The additional funds were available because other states were not as well prepared and were unable to obligate their full allocation of federal-aid.

Benchmark:

None

Background and Strategies:

The Division strives to obligate all federal funds that are available to the state for highway projects. The staff continue to work diligently on that front, reporting regularly on their projects to the Division management, and through a computerized management reporting system.

Measure: The percentage of projects in the capital budget that have been bid in the year programmed.

(Revised from Legislature's FY2001 version.)

Current Status:

On track

Benchmark:

None

Background and Strategies:

The Division strives to complete designs and bid all projects that are part of the capital budget each year. The staff continue to work diligently on that front, reporting regularly on their projects to the Division management, and through a computerized management reporting system.

Measure: The percentage of total project costs spent on project development.

(Developed jointly with Legislature in FY2001.)

Current Status:

There was 14% of total project costs spent on project development in FY 2000.

Benchmark:

There are no comparable benchmarks. The Division will need to develop benchmarks specific to Alaska.

Background and Strategies:

The Division is developing management reporting tools to aid in its efforts to control project development costs. We have also instituted additional program codes to more carefully track right of way and utilities expenditures. We will use the available management tools to track our costs, and improve our performance.

Measure: The percentage difference between final project estimates and construction bids.*(Added by Legislature in FY2001 version.)***Current Status:**

On track

Benchmark:

There are no comparable benchmarks. The Division will need to develop benchmarks specific to Alaska.

Background and Strategies:

The Division will be constructing a bid tabulation and project estimating management reporting system during FY 2001-2002 using federal research funds. We will use this tool to improve our final project estimates by using historic information to prepare our estimates.

Measure: Whether the department is successful in requiring private contractors performing design and engineering services for the state to report on the same measures.*(Added by Legislature in FY2001 version.)***Current Status:**

On track

Benchmark:

None

Background and Strategies:

Work performed under contract is already included in the results of our other measures.

Measure: The percentage of the design and engineering work of the division that was performed by private contractors.*(Developed jointly with Legislature in FY2001.)***Current Status:**

We estimate that there is greater than 50% of the design and engineering work performed by private contractors.

Benchmark:

The recently released Transportation Research Board Report #277 on the outsourcing of Department of Transportation design work recommends that the optimal program is a balance of one-half in-house and one-half consultant designs.

Background and Strategies:

The Division intends to maintain current staff levels, and contract out as necessary to complete the work programmed in the capital budget and obligate all federal highway and airport funds available.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Complete preliminary design and design on projects within 10% of the budget in the Department's planning documents.			X		
• Whether the department completes the environmental impact statement phase on the Ketchikan Airport Access by December 31, 2001		X			
• The transfer of state-owned ports and harbors to local control with legislative appropriation support.			X		

Budget Request Unit — Design and Engineering Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of federal highway funds obligated in the previous federal fiscal year. • The percentage of projects in the capital budget that have been designed and bid in the year programmed. • The percentage of total project costs spent on project development. • The percentage difference between final project estimates and construction bids. • Whether the department is successful in requiring private contractors performing design and engineering services for the state to report on the same measures. • The percentage of the design and engineering work of the division that was performed by private contractors. 		X X X X X			X

Construction and CIP Support

Key Performance Measures for FY2002

Measure: The total construction cost of the annual highway and aviation programs should be within 5% of the contract bid amount.

(Not yet addressed by Legislature.)

Current Status:

Out of a representative random sample of 55 projects completed in FY00, the total percentage change from contract bid to completion was approximately 7%.

Benchmark:

No benchmark is known. A review of other states will be conducted to determine if similar information is collected and used for management purposes.

Background and Strategies:

Currently, the department is working on over 519 active construction projects that span several construction seasons. Significant to the cost of urban projects are traffic maintenance costs necessary for a project to have a minimal impact on the travelling public, heavy public input during the construction of a project, and safety, pedestrian, and environmental considerations. Scope changes during construction are rare, and are undertaken only where there is a substantial advantage to the public, the potential of a significant lost opportunity, a safety consideration and/or a major environmental issue.

Contracts allow specific relief for changed conditions that could not be foreseen, forces of nature, and/or unusually severe weather. Due to these factors, specific projects will occasionally have cost overruns. To decrease contract overruns, some combination of the following is necessary: improve estimating quantities in bid documents, make more field changes that reduce quantities and costs, make fewer field changes that increase quantities or cost, or decline performing extra work requested by others (e.g., local governments, other agencies).

It is also important to note that because large-dollar projects generally take longer to build and usually have more significant environmental and community impacts than the majority of federal-aid highway projects, they have greater potential to experience substantial cost increases and lengthy construction delays. The Public Facilities Branch typically provides design and construction administration services for other state client agencies. During the course of construction these client agencies may direct additional work be performed, making the stated performance measure out of the control of Department personnel.

Measure: Percentage of the total construction costs that were spent on contract administration.

(Developed jointly with Legislature in FY2001.)

Current Status:

The percentage of contract administration costs for closed projects during FY00 were as follows:

	Highways	Aviation
Central Region	18%	13%
Northern Region	18%	18%
Southeast Region	19%	19%

Benchmark:

There is no established benchmark at this time. However, up until recently the FHWA had a benchmark of 15%, which has been considered an industry standard.

Background and Strategies:

This measure can only be accurately determined after the project is closed and all project charges are accounted for. The Department closed out 55 projects during FY00. Historically, contract administration costs run at about 14.5%. The high percentage recorded in FY00 is because the small number of closed projects was not representative of the typical size and complexity of projects normally closed out in a year.

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.

Measure: Percentage of the total construction costs that were spent on change orders.

(Developed jointly with Legislature in FY2001.)

Current Status:

The percentage of change order costs for closed projects during FY00 were as follows:

	Highways	Aviation
Central Region	6%	5%
Northern Region	6%	10%
Southeast Region	8%	8%

Benchmark:

There is no established benchmark at this time. However, past internal policy was to keep total contract adjustments, including change orders and quantity overruns, at less than 10%.

Background and Strategies:

This measure can only be accurately determined after the project is closed and all project charges are accounted for. Historically, total contract adjustments, including change orders and quantity overruns, run at about 5.4%. The high percentage recorded in FY00 is because the small number of projects closed out was not representative of the typical size and complexity of projects normally closed out in a year.

This measure is always a challenge because: 1) efforts to reduce design costs inevitably result in an increase in construction change order costs and quantity overruns; 2) local governments, utilities, and maintenance forces often don't recognize needed enhancements or utility adjustments until the projects are underway; and 3) upper management sometimes isn't aware of opportunities for enhancements until the projects are under construction. All of these factors are beyond the control of this construction program.

Measure: The number of miles of gravel roads that are surfaced with chip seal, hot mix, or high float asphalt for the first time, reported regionally.

(Developed jointly with Legislature in FY2001.)

Current Status:

The number of centerline miles of gravel road surfaced with chip seal, hot mix or high float asphalt for the first time during FY00 is as follows:

	Total	by Hwys & Aviation	by Const & CIP
Central Region	103.0	36.0	67.0
Northern Region	49.0	4.3	44.7
Southeast Region	5.0	.0	5.0
TOTAL	157.0	40.3	116.7

Benchmark:

We are unaware of any specific benchmark at this time. Number of miles of roads that are surfaced is dependent upon amount of funds budgeted through the STIP.

Background and Strategies:

The Road Paving Program established in State Fiscal Year 99 implements the Administration's goal of reducing maintenance costs and improving the quality of life for Alaskans by hard surfacing state owned/maintained Non National Highway System (NHS) gravel roads, as well as those NHS roads also identified under the Statewide

Transportation Improvement Program (STIP). The scope of this work represents limited shoulder work, drainage and other work related to preserving the road structure. This is an extremely important program and will provide great benefit to many Alaskans. The Department of Transportation and Public Facilities also benefits directly from this program through reduced maintenance costs. Roads are selected for this program based on cost, condition of the roads, and traffic levels

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The total construction cost of the annual highway and aviation programs should be within 5% of the contract bid amount. Percentage of the total construction costs that were spent on contract administration. Percentage of the total construction costs that were spent on change orders. The number of miles of gravel roads that are surfaced with chip seal, hot mix, or high float asphalt for the first time, reported regionally. 		X X X	X		

Statewide Facility Maintenance and Operations

Key Performance Measures for FY2002

Measure: The percentage of facility mechanical systems that pass safety inspections each year.

(Developed jointly with Legislature in FY2001.)

Current Status:

100% of mechanical systems have passed safety inspections during the past year. Generally all pass inspection the first time without any repairs. All deficiencies found during an inspection are immediately corrected by the Department. The following equipment or systems require safety inspection: Security and surveillance equipment; fire alarm panels; sprinklers; boilers; compressor tanks; elevators; cranes and lifts, boilers, back flow preventers and air conditioner systems. These inspections are performed either by in-house staff, contractors, or the Department of Labor.

Benchmark:

Safety is of the highest priority and the state requires that all mechanical systems pass safety inspections.

Background and Strategies:

These systems are under the jurisdiction of the Department of Labor and Workforce Development, Division of Labor Standards and Safety, Mechanical Inspection. Currently, some boilers are serviced with in-house personnel, although the recent trend has been towards contracting for this work, due to the specialized skills needed. Elevator servicing and repairs has always been contracted, since the skilled craftsmen are not available through Local #71 and large private firms have the in-depth support needed for that service.

The Department has never had boilers or elevators "red-tagged" or taken out of service after an inspection; however, it is common for the inspector to note deficiencies, which we address by the abatement date.

Measure: Whether the Department maintains or reduces the net value of facilities deferred maintenance projects annually with legislative appropriation support

(Developed jointly with Legislature in FY2001.)

Current Status:

The only funds the Department receives from the Legislature are State Deferred Maintenance funds. For FY01, a total of \$800,000 was appropriated for all the state-owned facilities the Department is responsible for maintaining. Those funds will be used for repairing the following:

- boiler and air conditioning system at the Aviation Ave. building in Anchorage,
- the electrical systems at the Peger Road building in Fairbanks and the Tudor Road building in Anchorage,
- the roof at the SE Region building, and
- the driveway at the Alaska State Museum.

Benchmark:

The only funds the Department receives from the Legislature are State Deferred Maintenance funds. For FY 01, a total of \$800,000 was appropriated for all the state-owned facilities the Department is responsible for maintaining. Those funds will be used for repairing the following:

- boiler and air conditioning system at the Aviation Ave. building in Anchorage,
- the electrical systems at the Peger Road building in Fairbanks and the Tudor Road building in Anchorage,
- the roof at the SE Region building, and
- the driveway at the Alaska State Museum.

Background and Strategies:

State Deferred Maintenance funds are very important in maintaining state buildings. The accumulated deferred maintenance backlog has increased 14% in the past two years. The current estimated Deferred Maintenance short

fall is \$45 million. Lack of capital funding and fewer available operating resources for vital preventive and routine maintenance has resulted in accelerated deterioration of public facilities. Renewal and replacement of obsolescent systems in facilities is grossly inadequate to meet current needs and reduce the accumulated deferred maintenance backlog. Additional funding is necessary to meet current needs and to reduce the deferred maintenance backlog.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of facility mechanical systems that pass safety inspections each year. • Whether the Department maintains or reduces the net value of facilities deferred maintenance projects annually with legislative appropriation support 		X	X		

State Equipment Fleet

Key Performance Measures for FY2002

Measure: 80% of the Fleet wet rentals are returned to the division as scheduled for preventive maintenance on or before June 30, 2002.

(Developed jointly with Legislature in FY2001.)

Current Status:

Currently State Equipment Fleet is tracking preventive maintenance activities. So far this fiscal year, the regions are experiencing from 42 percent to 85 percent compliance with preventive maintenance schedules.

Benchmark:

No benchmark has yet been established for Alaska. DMG Maximus, a nationally recognized fleet management consulting firm, is currently reviewing the Department's fleet management. Part of their final report to the Department will include appropriate performance targets.

Background and Strategies:

Preventive Maintenance (PM) is a critical aspect of efficient fleet management. Regularly scheduled service and inspection of vehicles and equipment is the cornerstone of maintaining fleet safety, maintaining maintenance and operation integrity, and of controlling maintenance costs. The main components of a preventive maintenance service program are regularly pre-determined inspections including lubrication and service. Adherence to these components will help extend machine service life, improve availability and reliability, and reduce major component repair and replacement expenses.

All SEF foremen and superintendents are provided monthly updates for those vehicles that are due or are overdue for preventive maintenance.

Barriers to reaching or surpassing this measure include:

- The failure of the user agency to bring the vehicle in for preventive maintenance when requested by State Equipment Fleet,
- The inability of the user agency to bring the vehicle in if it is being used during the State's limited construction season. This can be alleviated by scheduling non-critical preventive maintenance at the end of the construction season or during the winter months when the vehicle is not in use, and
- Earlier this year 1,000 attachments (plows, snow wings, etc.) were added to the PM schedule. Because of this large increase in items, it will take at least a year to get all of their PMs current.

Measure: Average down time for light duty, actively used equipment in urban areas.

(Developed jointly with Legislature in FY2001.)

Current Status:

State Equipment Fleet is beginning to track downtime for light duty vehicles in urban areas. SEF Headquarters has developed a computer program to do that.

Benchmark:

No benchmark has yet been established. DMG Maximus, a nationally recognized fleet management consulting firm, is currently reviewing the Department's fleet management. Part of their final report to the Department will include appropriate performance targets including recommendations on information systems that will support the performance measurement program and sources of benchmarking information.

Background and Strategies:

SEF is responsible for the overall management of the state's vehicle and equipment resources. It is a service organization providing equipment support services to all state agencies. Equipment can't perform its function when it

is down for any reason. Fleets must manage this parameter. Downtime of a vehicle can be affected by staffing levels, parts availability, and adequate staff training. Education of staff is essential to assure that data entry for opening and closing dates of work orders are consistent throughout SEF.

Measure: Number of locations where SEF rental rates are equal to or less than the rental rates published in industry guide books.

(Developed jointly with Legislature in FY2001.)

Current Status:

SEF has completed the comparison of the FY2001 rental rates with the current Rental Rate Blue Book for Construction Equipment published by Primedia Directories. A total of 862 vehicles in 76 equipment classes were included in the study. The types of vehicles were light duty, medium and heavy trucks, heavy equipment, support equipment, trailers, and attachments. In all regions SEF rates were lower than those in the Blue Book were. The SEF rates ranged from less than 10 percent to 86 percent of the Blue Book ones. The statewide average for all SEF rates in the study was 39 percent.

Benchmark:

SEF rates should be lower than published rates.

Background and Strategies:

Service and rate competitiveness is central to the measurement of SEF's performance. If SEF service or rates are not competitive, the customer agency should be allowed to seek alternative and documented solutions elsewhere.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> 80% of the Fleet wet rentals are returned to the division as scheduled for preventive maintenance on or before June 30, 2001. Average down time for light duty, actively used equipment in urban areas. Number of locations where SEF rental rates are equal to or less than the rental rates published in industry guide books. 		X X	X		

Measurement Standards & Comm Vehicle Enforcement

Key Performance Measures for FY2002

Measure: Commercial vehicle safety inspections per full-time equivalent employee of the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

During FY2000, actual performance was 145.54 inspections per full-time-equivalent employee of the division compared to 109.81 per full-time-equivalent employee in FY99. The Division completed 4,512 inspections during FY2000. From 7/1/00 through 10/15/00, the division has completed 1,511 inspections.

Benchmark:

To date, there is no established national standard for this performance measure, although, the Department's goal is to reach 5,000 inspections per year.

Background and Strategies:

The division anticipates further efficiencies through streamlining the inspection process by implementing electronic inspection reporting at the field level. Two laptops were deployed in September to test this new electronic reporting system. During FY00 31 employees were trained in the North American Standards driver/vehicle safety inspection training and 27 employees attended training for Cargo Tank and Hazardous Materials. This training was conducted over an eight to ten week period covering Alaska statewide and included local police departments and State Troopers.

Measure: Weighing and measuring device inspections conducted per full-time equivalent.

(Developed jointly with Legislature in FY2001.)

Current Status:

During FY2000 there were a total of 14,813 weighing and measuring devices inspected for a total of 1,481 inspections conducted per full-time-equivalent employee of the division compared to 1,397 inspections conducted per full-time-equivalent employee in FY99.

Benchmark:

To date, there is no established national standard for this performance measure. Although, the Department's goal is to maintain a level of 15,000 inspections per year based upon a 0% vacancy factor.

Background and Strategies:

The predominant factor influencing this measure is the number of available inspection hours. We expect to enhance our productivity by utilizing a new Weights & Measures software program, reducing the need for redundant data entry. This productivity enhancement should enable us to achieve 1,500 inspections per full-time-equivalent employee of the division.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase driver and vehicle safety inspections to 3,600 per year. Maintain number of size, weight, safety and permit violations at no more than 325 per year. Commercial vehicle safety inspections per full-time equivalent employee of the division. 		X			X X

Budget Request Unit — Measurement Standards & Comm Vehicle Enforcement

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• Weighing and measuring device inspections conducted per full-time equivalent.		X			

Highways and Aviation

Key Performance Measures for FY2002

Measure: Whether the department maintains the pavement condition index (PCI) at 70 for runways and 60 for taxiways and aprons at every applicable airport 99 percent of the time.

(Developed jointly with Legislature in FY2001.)

Current Status:

Out of 381 runways, aprons and taxiways inspected, 48% of the runways exceed 70 and 66% of the aprons/taxiways exceed 60. The actual PCI by airport is extremely variable depending upon where the airport is and when it was last upgraded. For example, the Skagway airport has recently been reconstructed and, as the paved areas are all new, PCI scores would be at or near 100. On the other hand, Yakutat has a PCI of 50 and will not be surveyed until a major reconstruction project is completed. That project will begin in 2001 or 2002.

Benchmark:

PCI 70 for runways; PCI 60 for taxiways and aprons.

Background and Strategies:

The PCI is a quantitative indicator of overall pavement condition that, as part of a pavement management system, helps us to determine maintenance and rehabilitation needs at airports. It also helps us to determine priorities when scheduling major pavement projects. However, a PCI score is only part of the story. The Department's goal is to maintain airports' required operational capability through effective staffing, equipment, maintenance, and management practices that ensure our airports are safe and open for business whether they have new pavement or are due for rehabilitation.

Measure: Percentage private maintenance contracts at non-certified airports compared to total number of non-certified airports.

(Revised from Legislature's FY2001 version.)

Current Status:

70% of the Department's non-certificated airports are maintained under contract. The Department has 192 non-certificated airports. Of those, the maintenance and operations of 134 of them are contracted to private firms or individuals and the remainder are maintained by the Department.

Benchmark:

No benchmark has yet been established.

Background and Strategies:

The current strategy is to adequately maintain all airports as cost effectively as possible. Most of the non-certified airports that are not maintained with private contractors are located next to highways. Consequently, the highway crews maintain these airports. They have all the necessary equipment and local knowledge of the airport's needs. Economy is gained by maintaining the highways and airports with existing employees and equipment. Costs to maintain airports are generally considerably higher at those not serviced by a road system. Maintenance costs will continue to be kept down through competitively bid contracts where it is cost effective to do so.

Measure: Percentage pass rate of annual federal airport certification inspections for response and safety standards set out in FAA regulations.

(Developed jointly with Legislature in FY2001.)

Current Status:

100% of airports passed certification inspection. Compliance is mandatory and issues are corrected when noted.

Benchmark:

100% of airports passed certification inspection. Compliance is mandatory and issues are corrected when noted.

Background and Strategies:

The FAA, to ensure safe and standard airfield operations and compliance with its FAR 139 certification requirements, inspects the certificated airports at least annually. These inspections cover a broad range of areas including Airport Rescue and Firefighting (ARFF), safety, lighting, markings, runway incursions (interference with aircraft during takeoff and landing) and a number of other operating standards.

The Department's goal is to improve compliance with the FAA's FAR 139 program. This can be achieved by the proper identification of deficiencies by maintenance, operations, and safety personnel. Inspections note deficiencies for a broad range of inspection criteria and differ each year depending on FAA focus. Compliance with FAR Part 139 is achieved through adequate training and supervision of airport personnel, and implementation of effective management practices by the Regional Maintenance and Operations staff. The Regional Airport Safety and Compliance Officer is always available to help airport managers with compliance issues and ensures, through regular communication and visits, that any problems are resolved quickly.

Measure: The number of miles of gravel roads that are surfaced with chip seal, hot mix, or high float asphalt for the first time, reported regionally.

(Developed jointly with Legislature in FY2001.)

Current Status:

The number of centerline miles of gravel road surfaced with chip seal, hot mix or high float asphalt for the first time during FY00 is as follows:

	Total	by Hwys & Aviation	by Const & CIP
Central Region	103.0	36.0	67.0
Northern Region	49.0	4.3	44.7
Southeast Region	5.0	.0	5.0
TOTAL	157.0	40.3	116.7

Benchmark:

We are unaware of any specific benchmark at this time. Number of miles of roads that are surfaced is dependent upon amount of funds budgeted through the STIP.

Background and Strategies:

The Road Paving Program established in State Fiscal Year 99 implements the Administration's goal of reducing maintenance costs and improving the quality of life for Alaskans by hard surfacing state owned/maintained Non National Highway System (NHS) gravel roads, as well as those NHS roads also identified under the Statewide Transportation Improvement Program (STIP). The scope of this work represents limited shoulder work, drainage and other work related to preserving the road structure. This is an extremely important program and will provide great benefit to many Alaskans. The Department of Transportation and Public Facilities also benefits directly from this program through reduced maintenance costs. Roads are selected for this program based on cost, condition of the roads, and traffic levels.

Measure: The percentage of highway and airport lane miles per full-time-equivalent employee compared to the average of member states of the Western Association of State Highway and Transportation Officials.

(Developed jointly with Legislature in FY2001.)

Current Status:

Northern Region Maintenance and Operations, Highways and Aviation maintains highway and airport lane miles with 42.1 lane miles per full time equivalent position. Southeast Region averages 35.3 highway and airport lane miles per full time equivalent. And, Central Region M&O maintains highway and airport lane miles with an average of 37.0 lane-miles per FTE position.

Benchmark:

Thirteen states average 21.7 lane miles per full time equivalent position based upon the 1993 Washington State report titled Maintenance, Management, and Administration Evaluation Report. Through a recent informal review of WASHTO states, the average lane miles per FTE for those states that responded are as follows:

Arizona	27.61
California	8.80
Colorado	18.66
Hawaii	7.23
Idaho	29.00
Nevada	38.18
Oklahoma	28.90
Texas	28.50

WASHTO Average 23.28

Background and Strategies:

At the current levels of lane miles per full-time-equivalent, the Department is not able to provide an adequate level of service. There is a long list of "deferred maintenance" work - jobs that have not been completed due to lack of personnel and other resources. Staff are required to concentrate on critical needs, such as snow removal, rock slides, flooding, and erosion of roadbeds, and are able to devote less attention to preventive maintenance, such as crack sealing, ditching, and brush cutting. Work on priority maintenance items is scheduled when time and resources permit, and federal funds are used to improve the transportation infrastructure to minimize future maintenance needs. The Department plans to implement an Alaskan maintenance management system that will establish specific maintenance criteria (roadway surface, drainage, snow & ice control, traffic services, etc.) with defined service levels and associated cost to identify to the public and legislature meaningful performance measures. Use of the maintenance management system will identify specific maintenance areas (e.g., guardrail repair, brush cutting, etc.) lacking in necessary resources. To reduce the average lane miles per employee, lane miles could be eliminated from state highway and aviation systems by transferring to communities, develop new funding sources, or encourage FHWA to make eligible more maintenance items under the federal aid highway program.

Measure: The number of miles of road maintenance for which responsibility is transferred to local governments.

(Developed jointly with Legislature in FY2001.)

Current Status:

In FY00 12.86 miles of road maintenance was transferred to local governments.

Benchmark:

No benchmark has yet been established.

Background and Strategies:

The transfer of road maintenance responsibility to local governments is negotiated between Planning, M&O and the local community. In exchange for a capital project benefiting the community, the community agrees to accept responsibility for maintaining an equivalent section of road. This is a win-win situation for the State and the community, allowing the use of federal funds to construct a project that benefits the community while reducing M&O general fund costs and responsibilities. The department is working with communities to identify roads that can be transferred to municipality control. Currently we are working with municipal governments to transfer roads in Juneau, Haines, Petersburg, Mat-Su Borough and Kenai Peninsula Borough.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
<ul style="list-style-type: none"> Whether the department maintains the pavement condition index (PCI) at 70 for runways and 60 for taxiways and aprons at every applicable airport 99 percent of the time. The percentage of cost-effective private maintenance contracts at non-certified airports compared to total number of non-certified airports. Percentage pass rate of annual federal airport certification inspections for response and safety standards set out in FAA regulations. The number of miles of gravel roads that are surfaced with chip seal, hot mix, or high float asphalt for the first time, reported regionally. The percentage of highway and airport lane miles per full-time-equivalent employee compared to the average of member states of the Western Association of State Highway and Transportation Officials. The number of miles of road maintenance for which responsibility is transferred to local governments. 		X	X		X

Ted Stevens Anchorage International Airport

Key Performance Measures for FY2002

Measure: The International Airports shall maintain an average pavement condition index of fair for all runways , taxiways and aprons.

(Revised from Legislature's FY2001 version.)

Current Status:

AIA operates 24 hours per day, 365 days a year. Runway closures could occur for a number of reasons such as weather (low visibility or snow), maintenance (structural or lighting), navigation aids or other factors. Last year, the Airports maintained operational capability of at least two runways at Anchorage an estimated 99% of the time.

Benchmark:

Full airport closure is an extremely rare event. Standards are published in the Federal Aviation Administration (FAA) Advisory Circulars, Airport Certification Manual and Federal Aviation Regulations (FARs). The standard goal is to keep airports open at all times and support aircraft scheduling requirements when maintenance, construction or other conditions mandate temporary runway closures.

Background and Strategies:

The Airport's Pavement Management System represents a method of assessing and managing the condition and maintenance of runways and other airport movement areas. It is our goal to maintain the Airport's required operational capability through effective staffing, equipment, maintenance and management practices. When planned maintenance or other actions require individual runway closures, these actions should be coordinated in advance to minimize impact on operational traffic. Weather closures are to be avoided through effective application and execution of the snow management plan.

Measure: Reduce the number of International Airports airfield deficiencies in the next fiscal year to zero major discrepancies and less than 25 minor discrepancies.

(Revised from Legislature's FY2001 version.)

Current Status:

Historically, AIA receives approximately 50 annual discrepancies and FIA receives less than three, including numerous minor deviations from FAA standards.

Benchmark:

There is no established standard or quantitative measure for FAA certification inspections. Both airports attempt to provide the safest, most efficient service to airlines and traveling public.

Background and Strategies:

The International Airports are inspected at least annually by the FAA to ensure safe and standard airfield operations and compliance with its FAR 139-certification requirements. These inspections cover a broad range of areas including Airport Rescue and Fire fighting (ARFF), safety, lighting, markings, runway incursions (interference with aircraft during takeoff and landing) and a number of other operating standards.

The Airports goal is to improve compliance with FAA's FAR 139 program. This can be achieved by the proper identification of deficiencies by maintenance, operations, and safety personnel. This information, in turn, must be detailed into a maintenance management program with all maintenance and training actions completed prior to annual inspections by the FAA.

These inspections note deficiencies for a broad range of inspection criteria and differ each year depending on FAA focus. Other areas that should be monitored are the existence of repeat discrepancies and attaining 100% correction of deficient areas that do not require a CIP project.

Measure: Whether the department achieves a five percent annual increase in cargo landings at the international airports measured on a three-year rolling average.

(Developed jointly with Legislature in FY2001.)

Current Status:

FY 99 cargo landings remained constant over FY 98 due to the Asian economic crisis. We saw the landings bottom out and begin to increase in February 1999. FY 00 cargo landings vs. FY 99 landings showed a growth rate of 12.7%. 3 year rolling average for Anchorage showed a growth rate of 6.9%. FY 01 is on track to meet the performance measures.

Benchmark:

There are limited established or quantitative measures for evaluating cargo growth against other airports. Boeing World Air Cargo Forecast estimates overall growth in the air cargo industry to average 6.4% over the next 10 years.

Background and Strategies:

Cargo growth at Anchorage continues to track upward with the world demand for air cargo. Alaska's unique position has made AIA a key player in the international cargo industry. Anchorage has historically been a transit stop between markets generally due to lack of range of the aircraft.

As the world air cargo market continues to expand and the range of the aircraft grows, the key strategy for Anchorage remains to convert existing transit stops to value-added stops. With the advent of two more of our international carriers beginning transfer operations recently, 57% of our international carriers now provide some value-added service while on the ground, either in terms of transloading or enplaning and deplaning freight. This strategy of anchoring these airlines allows us to retain our current level of business, work to expand the services offered by our current carriers and continually attract new carriers to the ever-growing marketplace.

Measure: Whether the department completes the Gateway Alaska Terminal Redevelopment Project by September 1, 2004.

(Added by Legislature in FY2001 version.)

Current Status:

The Terminal Redevelopment Project intends to complete on schedule by fall of 2004. The design of the remaining renovation work in the existing building is scheduled to start this winter.

Benchmark:

There is no established standard or benchmark in which to compare the project against.

Background and Strategies:

The Gateway Alaska Terminal Redevelopment Project is dedicated to completing the project as planned.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Whether the department maintains the pavement condition index (PCI) at 70 for runways and 60 for taxiways and aprons at every applicable airport 99 percent of the time. 					X
<ul style="list-style-type: none"> Whether the department maintains the 100 percent pass level of annual federal airport certification inspections for response and safety standards set out in federal aviation regulations. 					X
<ul style="list-style-type: none"> Whether the department achieves a five percent annual increase in cargo landings at the international airports measured on a three-year rolling average. 		X			

Budget Request Unit — Ted Stevens Anchorage International Airport

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Whether the department completes the Gateway Alaska Terminal Redevelopment Project by September 1, 2004.		X			

Fairbanks International Airport

Key Performance Measures for FY2002

Measure: Whether the department maintains the pavement condition index (PCI) at 70 for runways and 60 for taxiways and aprons at every applicable airport 99 percent of the time.

(Developed jointly with Legislature in FY2001.)

Current Status:

Fairbanks International Airport expects to be on track in achieving these PCI levels. In addition to the expansion of runway 1L/19R two year ago, portions of the existing runway surfaces were regrooved. We are in the preliminary stages of conducting a pavement evaluation and management plan, which will provide an accurate measurement and analysis of pavement conditions.

Benchmark:

Pavement Condition Indexes (PCI) are outlined in FAA Advisory Circular 5380-6 entitled "Guidelines and Procedures for maintenance of Airport Pavements" and are measured on a scale of 0 to 100. The numerical rankings are as follows: 85 to 100 -Excellent; 70 to 85 - Very Good; 55 to 70 - Good; 40 to 55 - Fair; 25 to 40 - Poor; 10 to 25 - Very Poor; and < 10 - Failed.

Background and Strategies:

The requirement of Airports to develop Pavement Evaluation and Management Plans appeared a few years ago in the FAA Grant Assurances. While the above advisory provides guidance for the required plans, the FAA has not as yet established set standards to be met. The acceptable PCI for an airport can vary depending on the types of aircraft operations being conducted. Once the FIA pavement management plan is completed, the technical data will be available to support development of a repair and replacement plan to ensure the asphalt surfaces are kept within the PCI's noted above.

Measure: Whether the department maintains the 100 percent pass level of annual federal airport certification inspections for response and safety standards set out in federal aviation regulation

(Developed jointly with Legislature in FY2001.)

Current Status:

Historically, FIA receives less than three noted discrepancies during the annual airport certification inspection.

Benchmark:

There are no established standards or quantitative measures for evaluating FAA certification inspections. These inspections note deficiencies for a broad range of inspection criteria that differ each year depending on FAA focus. During the 2000 certification inspection, no actual discrepancies were noted. The Certification Inspector did recommend five areas for review including, for example, the driver's training program, updating the non-standard signage on the general aviation side of the airport, and adding beads to pavement markings. However, FIA is not obliged to add beads to that paint and will not embrace the recommendation.

Background and Strategies:

Both airports attempt to provide the safest, most efficient service to airlines and the traveling public. The International Airports are inspected at least annually by the FAA to ensure safe and standard airfield operations and compliance with its FAR 139-certification requirements. These inspections cover a broad range of areas including Airport Rescue and Fire fighting (ARFF), safety, lighting, markings, runway incursions (interference with aircraft during takeoff and landing) and other operating standards.

The Airports' goal is to continually improve compliance with FAA's FAR 139 program. This can be achieved by the proper identification of deficiencies by maintenance, operations, and safety personnel. Any instances of repeat

Marine Highway System

Key Performance Measures for FY2002

Measure: The percentage of times that vessels depart on time.

(Developed jointly with Legislature in FY2001.)

Current Status:

For the 12 month period ending June 30, 2000, the fleet as a whole had an 77% on-time departure rate. This rate varies between vessel and route from a low of 65% to a high of 90%.

Benchmark:

The benchmark used for this performance measure is the on-time departure data from the airline industry. Nationwide the on-time departure benchmark is 75.1%. This varies by airline and airport.

Background and Strategies:

Numerous events can cause delays in ferry departure times, especially weather and tides. An additional relevant factor is the additional time it takes to load/unload large and/or low slung vehicles (RV's trucks w/trailers, heavy equipment) during busy periods. Most of these factors are out of the control of AMHS. We do have control of making schedule modifications in the event of continual and systematic delays.

Our strategy for FY 02 is to review our performance by vessel and route for FY 00 and 01 to insure that our schedule is more realistic by accommodating for tidal delays and loading restrictions. While departing on time is important to our customers, the safety concerns will not be compromised.

Measure: The revenue per rider mile divided by the operational costs per rider mile.

(Developed jointly with Legislature in FY2001.)

Current Status:

The ratio of revenue per rider mile to cost per rider mile for FY 00 was .51. This was obtained by dividing the revenue per rider mile of \$.62 by the cost per rider mile that was \$1.22.

Benchmark:

The Washington State Ferry System reports a ratio of .60. The British Columbia Ferry Corporation reports a ratio of .81. Their cost per rider mile is about the same as the Alaska Marine Highway System's, but their revenue per mile is much higher in that they adjust their tariffs to reflect increased expenditures.

Background and Strategies:

The Alaska Marine Highway System is in line when compared to the other ferry systems, other than the lower revenue per rider mile when compared to the British Columbia system. Even though the AMHS's revenue per rider mile has increased slightly over the past few years, it has not increased significantly because tariffs have not been adjusted substantially since 1992. This performance measure is influenced by several variables, ie. seasonal demand, service routes, number of voyages per week between ports and the fluctuation in fuel prices. In FY00, fuel prices increased 50% driving the cost per rider mile up 17%. We are planning to raise fares in FY01 that will increase this ratio by generating additional revenue.

Measure: The total ridership, including passengers and vehicles, compared to the five-year ridership average.

(Developed jointly with Legislature in FY2001.)

Current Status:

The five year ridership average for passengers has been 359,068, while for vehicles 101,819. Ridership for both passengers and vehicles increased about 1% in FY 2000 to 362,566 and 103,212 respectively. We anticipate a ridership decline in FY 2001 due to the Columbia being off line for the summer because of fire damage.

Benchmark:

There is no good benchmark for this performance measure other than the 5-year average. Both the BC Ferries and Washington State Ferries carry substantially more passengers and vehicles, but both are short haul and commuter type systems.

Background and Strategies:

The Alaska Marine Highway System brought a ninth vessel on line and introduced cross Gulf service in FY1999. This measure is a comparison of ridership with a nine vs. eight vessel fleet. With the establishment of active marketing by the new AMHS marketing manager hired in FY2001, increased ridership of 3% per year is the Alaska Marine Highway System's goal.

Measure: The average onboard revenue per passenger, including cabin occupancy, food, beverage, and other sources of revenue.

(Developed jointly with Legislature in FY2001.)

Current Status:

The onboard sales per passenger declined slightly in FY 00. This was primarily due to people taking shorter trips, on average, thus spending less on food and entertainment.

Benchmark:

The three-year average per passenger had been \$21.49. In FY 00 the average was \$20.89. It is difficult to find a benchmark in other ferry systems as passengers spend much less time on the ships, hence spend less per person than on the AMHS.

Background and Strategies:

A marketing and tariff study was conducted by the McDowell Group in FY00 by surveying 3,500 customers. Its purpose was to find a way to improve its revenue earning capability. This study identified the reasons travelers chose the AMHS to travel to and from Alaska and what they disliked aboard the vessels. One area of recommended improvement was in the food services which had a 50% approval rating. The AMHS will focus on improving quality control, menu selection and food preparation during FY01. Our goal is to increase customer satisfaction in the food service area 5% per year.

Measure: The percentage of persons served who are satisfied customers.

(Developed jointly with Legislature in FY2001.)

Current Status:

An initial survey was conducted in FY00 in conjunction with the year-long AMHS Marketing and Pricing Study in which 3600 current and potential customers were surveyed. Overall customer service by the AMHS was rated very good by 75% of its customers with only 2% giving poor ratings.

Benchmark:

There is no good benchmark for this performance measure other than the 5-year average. The AMHS passenger ships are long haul and unique in North America. The BC Ferries and Washington State Ferries are short haul and commuter type systems.

Background and Strategies:

The AMHS experience is viewed as unique to Alaska travelers. The recent study is the first comprehensive look at the AMHS customer base in the 37 year history of the Marine highway System and it will be utilized as a baseline from which future measures can be made. Since a study of this nature could be repeated every few years, the AMHS will conduct annual customer satisfaction surveys to track how customer service is doing. Even though the McDowell report found that the number of dissatisfied customers was only 2 percent, our goal is to increase the level of very satisfied customers annually from 75% since that category represents all those who feel the AMHS customer service is very good to excellent. Each of the areas of customer concerns in that report, i.e. reservations, accommodations, service personnel and food service are being addressed with call waiting, stateroom renovations, customer relations training and food service consulting in FY01.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of times that vessels depart on time. • The revenue per rider mile divided by the operational costs per rider mile. • The total ridership, including passengers and vehicles, compared to the five-year ridership average. • The average onboard revenue per passenger, including cabin occupancy, food, beverage, and other sources of revenue. • The percentage of persons served who are satisfied customers. 		X X X X X			

University of Alaska

Key Performance Measures for FY2002

Measure: Over the next three years, increase enrollments by 5%.
(Not yet addressed by Legislature.)

Current Status:

Preliminary Fall 2000 enrollment figures indicate an increase of 1% over Fall 1999.
Headcount Fall Semester 1999: 30,249
(Fall 1999 reflects the current status, as Fall 2000 data will not be available until Jan. 2001)

Benchmark:

Headcount Fall Semester 1997: 31,184
Headcount Fall Semester 1998: 31,106

Background and Strategies:

The University as the provider of community college and university higher education mission for the state serves both traditional and non-traditional aged students. Traditional students make up 35% of student headcount and are focused more on baccalaureate programs. Non-traditional aged students make up 65% of UA's student headcount and are more focused on graduate instruction, associate degrees and other professional development.

The University is increasing the student population through expanding degree programs offerings in areas targeted as most important to the economy of the state, including, information technology, nursing, education, finance, e-commerce and wildlife. Currently, UA offers less than half of the degree programs as other less populated western states. Having the appropriate breadth of relevant degree programs in the state is key to increasing the student headcount. A second area UA is pursuing to increase the number of students is enhanced student services in recruitment, retention, financial aid, advising and standard electronic student services.

Measure: The number and percentage of recent Alaska high school graduates who attend the University of Alaska.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Within 3 years capture 26% of Alaska's high school graduates.

2000 - 6,668 AK HS Grads - 1,498 UA First Time Fr. - 22% UA Full Time Freshmen

Benchmark:

Using the projection of 7,134 high school graduates (WICHE), the 26% goal would equate to 1,854 high school graduates attending UA. The national average of high school graduates who attend in state public institutions is 45%. The 45% figure is the result of 67% of high school graduates nationally attend college shortly after high school graduation. Of those that attend college, 68% attend an in-state public institution. In seven years, the University of Alaska expects to reach the national average of 45%.

Background and Strategies:

Recruitment efforts are important to increasing the number of full-time freshmen. A major part of recruitment is the breadth of programs available, the faculty quality and services provided. UA is pursuing program expansions, faculty recruitments, enhance student service and student recruitment effort to attract this sector of traditional aged students to curb Alaska's brain drain. One specific program that UA has begun is the UA scholars program that provides a tuition scholarship to the top 10% of each high school's graduates. State policy could have significant effect on this measure. Currently, Alaska is the only state that does not provide need or merit based student aid. Provide need or

merit based aid for in-state attendance would also help to keep Alaskan's in-state. The list below shows the percent of Alaska High School graduates who attended UA.

Strategy: Increase recruitment and retention efforts.

1996 - 6,018 AK HS Grads - 1,054 UA First Time Fr.- 18% UA Full Time Freshmen
1997 - 6,175 AK HS Grads - 1,097 UA First Time Fr.- 18% UA Full Time Freshmen
1998 - 6,496 AK HS Grads - 1,360 UA First Time Fr.- 21% UA Full Time Freshmen
1999 - 6,826 AK HS Grads - 1,486 UA First Time Fr.- 22% UA Full Time Freshmen

Measure: The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase percentage of eligible UA Scholars who choose to attend UA to 50% within 3 years.

In Fall 2000, of the 875 UA scholars eligible, 343 attended or 39%.

Benchmark:

In Fall 1999, of the 811 UA Scholars eligible, 270 attended or 33%

Background and Strategies:

This program is designed specifically to increase the number and percent of Alaska High School graduates attending in state. The UA Scholars Program offers an \$11,000 scholarship to the top 10 percent of the graduates from qualified Alaska high schools each year. Students are designated by their high school based on their academic standing at the end of their junior year.

To use the Award, the Scholar must enroll at a UA campus within 16 months of high school graduation. This means the Scholar may take time off after graduation to work, travel, or even try a school outside before enrolling at the University of Alaska. Once enrolled, the Scholar will receive \$1375 per semester for eight semesters provided that the Scholar remains in good standing.

Measure: The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Continue retention of UA baccalaureate degree graduates in Alaska at 79% residency for one year after graduation and 69% residency five years after graduation.

For UA baccalaureate graduates from 1990 to 1998 the average residency one year after graduation is 79% and 69% residency five years after graduation.

Background and Strategies:

The university, with the assistance of Alaska Department of Labor, is currently tracking the residency and employment of UA baccalaureate graduates starting with the 1990 graduates. The first study was done in fiscal year 2000 and includes information as far back as 1993. The residency 10 years after graduation will be available in two years. This study will be conducted every other year, therefore updated results will be available in spring 2002. The first follow-up on graduates included all baccalaureate degree graduates and did not distinguish between those that were Alaska High School graduates and others. This parameter will be added in the next study.

Measure: The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Using FY00 as the base, increase graduates by 5% over the next two years and 10% over the next 4 years in the job areas specified.

Benchmark:

FY2000 - 1,485 University of Alaska degrees were conferred for high demand job areas as defined by the Alaska Department of Labor.

Background and Strategies:

An increase in the number of graduates has a time lag as the programs require from two to four years to complete. For this goal to be realized, enrollment in the specified programs must increase over the next two years such that the increase can be measured upon graduation either two or four years later. The table below shows a breakout of the degrees awarded in ADOL high demand and specified occupational areas.

Degrees Conferred in High Job Growth Areas		Fiscal Year		
Major	Degree Level	1998	1999	2000
Air Transportation	Assoc/Cert	48	44	46
Business Services	Assoc/Cert	139	147	107
Engineering&Managmt	Assoc/Cert	29	42	10
	Baccalaureate	93	137	208
	Masters	47	45	40
Finance,Ins & Real Est.	Baccalaureate	148	131	103
	Masters	39	52	37
Health	Assoc/Cert	221	187	198
	Baccalaureate	124	122	123
	Masters	62	55	44
Information Technology	Assoc/Cert	44	18	92
	Baccalaureate	17	11	25
	Masters	10	2	5
Natural Resources	Assoc/Cert	1	4	1
	Baccalaureate	57	56	48
	Masters	31	22	37
Petroleum Technology (is transitioning to process tech)	Assoc/Cert	13	9	9
Teacher Education	Assoc/Cert	23	24	22
	Baccalaureate	231	199	158
	Masters	106	160	172

Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.
(Revised from Legislature's FY2001 version.)

Current Status:

Goal: Maintain current employment rate over the next four years and then increase the percentage of UA graduates filling teaching vacancies each year in the state by 5% per year. By 2010, place over 50% of the teachers needed each year in Alaska.

Benchmark:

In 1999, UA new graduates and alumni filled 32% of total vacancies.

Background and Strategies:

Region	Total Vacancies	% New UA	% UA Alum	Total %
Interior	227	7%	23%	30%
Northwest	172	6%	15%	21%
SouthCentral	592	16%	22%	38%
SouthEast	170	11%	26%	37%
SouthWest	255	10%	15%	25%
Totals	1,416	12%	20%	32%

An assessment of teacher demand by community is being conducted. From this study, more information will be available regarding the demand and placement of graduates. However, given the number of vacancies that do exist in Alaska, UA is aggressively pursuing programs and policy solutions to increase the number of UA graduates available to fill the vacancies. Additional information will be collected in the future to determine community of origin of those graduates filling vacancies.

Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: In the next three years place over 50% of the administrative (principal and superintendents) vacancies in Alaska school districts.

Benchmark:

Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative (principal and superintendent) vacancies were filled with UA graduates and alumni.

Background and Strategies:

An assessment of need is presently being conducted, so specific strategies can be developed to address this critical need in various parts of the state. At present the community of origin is not available.

Measure: The number and percentage of total credit hours and courses offered by distance delivery.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years.

Fall 99

# of Distance Ed Courses Offered Systemwide:	361
% of Total Courses Offered Systemwide:	9.0%
Distance Ed Student Credit Hours Systemwide:	12,618
% of Total Student Credit Hours:	5.8%

(Fall 1999 figures reflect the most current status, as Fall 2000 figures will not be available until January 2001.)

Benchmark:

Fall 98

# of Distance Ed Courses Offered Systemwide:	302
% of Total Courses Offered Systemwide:	6.9%
Distance Ed Student Credit Hours Systemwide:	9,890
% of Total Student Credit Hours:	4.5%

Fall 97

# of Distance Ed Courses Offered Systemwide:	264
% of Total Courses Offered Systemwide:	6.5%
Distance Ed Student Credit Hours Systemwide:	9,536
% of Total Student Credit Hours:	4.3%

Background and Strategies:

Distance education is defined as any academic course wherein the instructor can provide education to students in different physical locations. Distance education at the University of Alaska is comprised of three parts:

1. Telecourses at UAA
2. Correspondence by mail at UAF
3. Distance Delivery by videoconference (satellite telecast), audioconference, Internet, CD-ROM, and/or video/audio tape at UAF and UAS.

At UAF distance education is administered by the Center for Distance Education and Independent Learning. At UAA it is administered by the Center for Distributed Learning. At UAS distance education is fully integrated into the university such that every department is part of UAS distance education.

Measure: The cost per credit hour delivered by distance delivery.

(Developed jointly with Legislature in FY2001.)

Current Status:

The University of Alaska is currently working on defining the "total cost" of distance delivery and examining ways to measure our progress in this area.

Benchmark:

UA is currently investigating benchmarks and developing baseline data.

Background and Strategies:

Distance education is a rapidly growing sector in higher education. It allows a university to offer coursework beyond its campus to virtually anyone on the planet. Here in Alaska, distance education is especially useful as we try to make higher education available across our vast regional expanses.

The University of Alaska is assessing the cost of its distance education program. Several universities across the nation are currently trying to assess their cost of distance education but are finding that cost assessment is difficult to analyze.

In assessing the cost of distance education, the University of Alaska has employed a cost analysis model developed by Western Cooperative for Educational Telecommunications (WCET) and National Center for Education Management Systems (NCHEMS). The university's goal is to report a cost per credit hour figures for the 1999-2000 academic year. Cost per credit hour is a two part equation: total cost divided by total credits offered. Total credits data has been gathered, while total cost information is still be collected. The University of Alaska and all other universities nationally are challenged to identify total cost of distance education given the integrated nature of distance education within the other aspects of instructional delivery.

Measure: The pre-training wage as compared to the post-training wage for voc-ed graduates.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in 1998:

Wages increased by 15% after attendance over pre-training earnings:

\$6,244 per quarter vs. \$5,432 per quarter.

(Employment and wage information for 1999 students will be available in January 2001.)

Benchmark:

The university participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The survey began in 1998. For a complete copy of the survey see: <http://www.alaska.edu/oir/voced.html>

Background and Strategies:

In cooperation with Alaska Human Resource Investment Council (AHRIC) and Alaska Department of Labor (ADOL), the university surveyed all students who took at least one vocational education class in 1998 and who did not return in 1999. The first survey was published in 1999. The latest survey was published in January 2000 and is the first to contain pre and post training earnings information. For a complete copy of the survey see:
<http://www.alaska.edu/oir/voced.html>

Measure: The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase research grant funding brought in to the university in areas important to Alaska.

The University is actively developing baseline data for this performance measure.

Benchmark:

Annual Average of a Subset of UA Grant Activity from FY99-FY00.

Grant Category	Number of Grants	Grant Amount(Thous \$)
Arctic Biology	38	\$ 5,131.7
Climate Change	47	\$ 13,060.9
Resource Development	19	\$ 1,338.2
Fish & Ocean Science	40	\$ 8,431.3
Geosciences	90	\$ 10,751.0
Atmospheric Sciences	16	\$ 2,077.5

Background and Strategies:

UA conducts research in several areas important to the state. In Alaska, unlike other states, the University carries out the bulk of Research and Development (R&D) activity. In other states, industry carries out 71% of the R&D effort while universities do 13%. In Alaska, however, 52% of the state's R&D effort is carried out by UA. However, Alaska conducts very little R&D. Only 0.5% of Alaska gross state product is invested in research compared to 2.5% for other states. Two reasons that may explain why Alaska is dependent on UA to support R&D are the lack of a mature manufacturing industry base and some industry R&D efforts are largely conducted out-of-state (oil and tourism, for example). Regardless of the reason, Alaska must invest mightily in R&D for future economic development and UA is the engine to fuel state R&D. Fortunately, UA leverages every \$1 of state funded research with \$4 of external funding. This is a significant return of state investment for research and provides a much greater R&D impact for the state.

Measure: The number of graduate students whose education is funded by research grants.
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of grant funded graduate students by 10% over the next two years.

183 graduate students were employed in fall 2000.

Benchmark:

Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in the fall 1998, 192 in fall 1999 and 183 in fall 2000. Using the last three-year average (180), a 10 percent increase would result in 200 graduate students employed with research funding in fall 2002.

Measure: The occurrences of applied research benefiting the state's economy.
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of research projects specifically benefiting the economy of Alaska.

On track, developing baseline data.

Background and Strategies:

This performance measure is challenging to quantify but of critical importance to the university and to the economic development and diversification of the state. The demonstration of progress on this performance measure will likely be in the form of listing specific projects with its specific projects and related contribution to the state.

For example, Gas-to-liquids (GTL) research is being touted by the oil industry as a value added process for North Slope natural gas. The Fairbanks Energy Center is working on more efficient and feasible means of providing energy to cold regions. UA's Fisheries Industry Technology Center is developing a pin bone removal device which will dramatically expand the market for pacific salmon.

Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) will enhanced UA's capacity in areas of applied research focused on Alaska's needs.

Measure: The quality of research as measured by annual citation and significant publications in referred journals.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Maintain the number and quality of publications by UA faculty.

The University is actively developing baseline data for this performance measure.

Background and Strategies:

This performance measure will be tied to the development of the Community of Science database. This database holds information regarding faculty in over 400 U.S. College and Universities. Faculty by institution with faculty specializations, major project awards and journal publications is contained within the Community of Science Database. This measure is also difficult to track but serves as an indicator of UA research and involvement in the international science community. Below is an example of preliminary information collected on FY00 faculty publications.

	Category	# of Publications
UAF	Arctic Biology	33
UAF	Climate Change	29
UAF	Resource Development	9
UAF	Fish & Ocean Science	50
UAF	Geosciences	97
UAF	Atmospheric Sciences	19

(# of publications = the average of 97/98 and 98/99)

Measure: The retention rate of full-time students in degree programs.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Over three years, increase retention rate for baccalaureate degree seeking first-time freshmen to 71%.

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1999	1,008	67.6%

Benchmark:

The University participates in the Consortium for Student Retention Data Exchange (CSRDE) national survey. The most recent CSRDE survey published in May, 2000, reports that of the 71 institutions described as "less-selective"

(indicating open admissions and high part-time enrollment) the average retention rate from the first to the second year for full-time, baccalaureate-degree-seeking first-time freshman, for 1992 to 1998 is 71%.

Background and Strategies:

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1993	845	63.7%
1994	903	59.2%
1995	827	64.0%
1996	913	67.6%
1997	802	65.7%
1998	998	63.1%

Measure: The graduation rate of full-time students in degree programs.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates for baccalaureate degree seeking first-time freshmen.

The University is actively pursuing benchmark data for this performance measure.

Benchmark:

The latest information available for six year graduation rates are for the class of 1993 showing 26% of the first time freshmen graduated within six-years.

Background and Strategies:

Retention rates play a major role in UA graduation rates and UA is monitoring retention closely. As UA pursues retention improvements, a graduation rate benchmark will be established. The programs UA has put in place in FY00 and FY01 will affect the six-year graduation rate for the fall 1999 first-time freshmen. The result of these improvements on the Fall 1999 class will be available in Summer 2006. UA will continue to monitor the six-year graduation rate for all in-coming classes of first-time freshmen.

Measure: The comparative scores of students who take professional examinations.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Meet or exceed the national average on scoring or pass rates for students who take professional exams.

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs.

Background and Strategies:

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs. Below is a small sample of the four-year program exam scores relative to national ratings. There will not be a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate.

Examination Type	UA Score	National Score
ACAT-Social Work 2000 (UAA)	68.00% (average)	50.00% (average)
CPA-November 1999 (1st time) (UAA)	23.10% (passing)	13.70% (passing)
ETS Major Field Test -Sociology 1999-2000	94.00% (average)	50.00% (average)

Fundamentals of Engineering	85.71%	65.55%
-Civil Engineering April '99 (UAA)	(passing)	(passing)

Fundamentals of Engineering	100.00%	78.00%
-Civil Engineering October '99	(passing)	(passing)
(UAA)		

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Over the next three years, increase enrollments by 5%. 		X			
<ul style="list-style-type: none"> The number and percentage of recent Alaska high school graduates who attend the University of Alaska. 		X			
<ul style="list-style-type: none"> The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars. 		X			
<ul style="list-style-type: none"> The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation. 		X			
<ul style="list-style-type: none"> The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas 		X			
<ul style="list-style-type: none"> The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers. 			X		
<ul style="list-style-type: none"> The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents. 			X		
<ul style="list-style-type: none"> The number and percentage of total credit hours and courses offered by distance delivery. 			X		
<ul style="list-style-type: none"> The cost per credit hour delivered by distance delivery. 			X		
<ul style="list-style-type: none"> The pre-training wage as compared to the post-training wage for voc-ed graduates. 		X			
<ul style="list-style-type: none"> The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric. 		X			
<ul style="list-style-type: none"> The number of graduate students whose education is funded by research grants. 		X			
<ul style="list-style-type: none"> The occurrences of applied research benefiting the state's economy. 		X			
<ul style="list-style-type: none"> The quality of research as measured by annual citation and significant publications in refereed journals. 		X			
<ul style="list-style-type: none"> The retention rate of full-time students in degree programs. 			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">• The graduation rate of full-time students in degree programs.• The comparative scores of students who take professional examinations.		X	X		

Budget Reductions/Additions - Systemwide

Key Performance Measures for FY2002

Measure: - See individual component sections -
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See individual component sections -			X		

Statewide Programs and Services

Key Performance Measures for FY2002

Measure: See Department Measures
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• See Department Measures		X			

Statewide Networks**Key Performance Measures for FY2002**

Measure: -See Department Measures-
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See Department measures -			X		

University of Alaska Anchorage

Key Performance Measures for FY2002

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 130,313
- Fall 1999 credit hour production was 128,645

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total MAU expenditures - 55.3%
- FY00 NGF revenues as % of total MAU expenditures - 55.1%

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates BRU Totals - 390 participants, 290 students are Alaska-employed (74.4%).
- 1998 participant BRU Totals - 3,537 participants, 2,454 are Alaska-employed (69.4%).*

*Note: Change from Voc Ed graduate to Voc Ed participant.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		

Anchorage Campus

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 headcount was 13,907 (including Military).
ANC - Fall 1999 headcount was 13,456 (including Military).

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 credit hour production was 106,129 (includes military)
ANC - Fall 1999 credit hour production was 105,577 (includes military)

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

ANC - 1997 graduates - 221 students are Alaska-employed (74.2%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 headcount - 700

Measure: Increase participation in the Alaska Scholars Program
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 participants total 148
ANC - Fall 2000 participants total 201

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 1,533 degrees awarded
- FY99 - 1,457 degrees awarded
- FY00 - 1,339 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 56.91%

- FY00 NGF revenues as % of total expenditures - 57.31%

Measure: Increase student retention rates.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1997 to Fall 1998 student retention rate was 66.4%.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase participation in the Alaska Scholars Program			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		
• Increase student retention rates.			X		

Kenai Peninsula College

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 1,619
- Fall 1999 headcount was 1,453

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 9,027
- Fall 1999 credit hour production was 7,943

Measure: Increase number of students completing programs who are employed in Alaska

(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 12 students are Alaska-employed (85.7%).

Measure: Increase distance education classes

(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 headcount - 29

Measure: Increase degrees awarded.

(Not yet addressed by Legislature.)

Current Status:

- FY98 - 66 degrees awarded
- FY99 - 76 degrees awarded
- FY00 - 45 degrees awarded

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 41.8%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Kodiak College

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 headcount was 665
KOC - Fall 1999 headcount was 677

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 credit hour production was 2,385
KOC - Fall 1999 credit hour production was 2,168

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

KOC - 1997 graduates - 6 students are Alaska-employed (66.7%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1999 headcount - 9

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 17 degrees awarded
- FY99 - 21 degrees awarded
- FY00 - 20 degrees awarded

Measure: Increase non-general fund revenues
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 25.98%
- FY00 NGF revenues as % of total expenditures - 21.99%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues			X		

Matanuska-Susitna College

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 headcount was 1,236
MSC - Fall 1999 headcount was 1,448

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 credit hour production was 8,289
MSC - Fall 1999 credit hour production was 8,853

Measure: Increase number of students participating in programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

MSC - 1997 graduates - 42 students are Alaska-employed (70.0%)
MSC - 1998 participants - 378 are Alaska-employed (73.1%)*
*Note: Change from graduates to participants

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1999 headcount - 16

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 80 degrees awarded
- FY99 - 92 degrees awarded
- FY00 - 75 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 44.36%
- FY00 NGF revenues as % of total expenditures - 48.21%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Prince William Sound Community College

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1998 headcount was 1,926
PWSCC - Fall 1999 headcount was 1,552

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1998 credit hour production was 4,484
PWSCC - Fall 1999 credit hour production was 4,104

Measure: Increase number of students participating in programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - 1997 graduates - 9 students are Alaska-employed (100%)
PWSCC - 1998 participants - 166 are Alaska-employed (76.9%)*
*Note: Change from graduates to participants.

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1999 headcount - 18

Measure: Increase degrees awarded
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 21 degrees awarded
- FY99 - 13 degrees awarded
- FY00 - 24 degrees awarded

Measure: Increase non-general fund revenues
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 61.37%
- FY00 NGF revenues as % of total expenditures - 58.57%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded			X		
• Increase non-general fund revenues			X		

University of Alaska Fairbanks

Key Performance Measures for FY2002

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 66,950
- Fall 1999 credit hour production was 66,487

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total BRU expenditures - 61.6%
- FY00 NGF revenues as % of total BRU expenditures - 62.5%

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates BRU Totals - 167 participants, 144 students are Alaska-employed (86.2%).
- 1998 participant BRU Totals - 2,243 participants, 1,691 are Alaska-employed (75.4%).*

*Note: Change from Voc Ed graduate to Voc Ed participant.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.		X			
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		

Alaska Cooperative Extension

Key Performance Measures for FY2002

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 49.8%
- FY00 NGF revenues as % of total expenditures - 48.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase non-general fund revenues.			X		

Bristol Bay Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

Fall 1999 headcount was 579

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 credit hour production was 1398

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

1998-99 graduates - 7 students are Alaska employed (100%)
2000 participants - 126 are Alaska employed (84.6%)

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 28.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Chukchi Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 169
- Fall 1999 headcount was 249

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 559
- Fall 1999 credit hour production was 700

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska

(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates -17 students are Alaska-employed (100%).
- 1999 graduates - 12 - all Alaska-employed

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 8.7%
- FY00 NGF revenues as % of total expenditures - 9.6%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Fairbanks Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 5,110
- Fall 1999 headcount was 4,957

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 46,298
- Fall 1999 credit hour production was 44,564

Measure: Increase degrees awarded.

(Not yet addressed by Legislature.)

Current Status:

- FY99 - 633 degrees awarded

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 52.9%
- FY00 NGF revenues as % of total expenditures - 52.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Fairbanks Organized Research

Key Performance Measures for FY2002

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 84.30%
- FY00 NGF revenues as % of total expenditures - 82.17%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase non-general fund revenues.			X		

Interior-Aleutians Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 headcount was 627

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 credit hour production was 1,985

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1999 graduates 25

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 55.9%
- FY00 NGF revenues as % of total expenditures - 47.7%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Kuskokwim Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 366
- Fall 1999 headcount was 334

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 1,629
- Fall 1999 credit hour production was 1,344

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1999 graduates - 8 Alaska employed and 2 continuing in school (100%)
- 2000 participants - 133 Alaska-employed (92.4%)*

Note: change from graduate to participant

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures -38.1%
- FY00 NGF revenues as % of total expenditures - 40.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Northwest Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 291
- Fall 1999 Headcount is 360

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 752
- Fall 1999 Credit hour production was 1,089

Measure: Maintain number of students participating Voc Ed programs who are employed in Alaska

(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 2 students are Alaska-employed (100%).
- 2000 participants- 82 students are Alaska-employed (81.2%).

*Note: change from graduate to participant

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 14.5%
- FY00 NGF revenues as % of total expenditures - 15.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Rural College

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 731
- Fall 1999 headcount was 721

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 2,618
- Fall 1999 credit hour production was 2,506

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 41.2%
- FY00 NGF revenues as % of total expenditures - 43.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.			X		

Tanana Valley Campus

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 2,533
- Fall 1999 headcount was 2,601

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 12,523
- Fall 1999 credit hour production was 13,205

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska

(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 77 students are Alaska-employed (77.8%).
- 1999 graduates - 102 students are Alaska-employed (70.0%)

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 54.3%
- FY00 NGF revenues as % of total expenditures - 50.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

University of Alaska Southeast

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 4,337.
Headcount for Fall 1999 was 4,162.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Increase Student Credit Hours by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 22,205.
Student Credit Hours for Fall 1999 was 21,851.

Benchmark:

No institutions with comparable number and structure of campuses were found

Measure: Increase Certificates and Degrees Awarded by 10.5% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 204.
Total Certificates and Degrees awarded in FY1999 was 214.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

- 1998 participant BRU Totals - 1,145 participants, 824 are Alaska-employed (72.0%).
- 1999 participant BRU Totals -

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.2% by FY2003.			X		
• Increase Student Credit Hours by 3.2% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.5% by FY2003.			X		

Budget Request Unit — University of Alaska Southeast

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">Maintain number of students participating in Voc Ed programs who are employed in Alaska.			X		

Juneau Campus

Key Performance Measures for FY2002

Measure: Increase Full Time Student Headcount by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 646.
Headcount for Fall 1999 was 605.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Student Credit Hours by 3.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 15,105.
Student Credit Hours for Fall 1999 was 18,038.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Certificates and Degrees Awarded by 8.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 152.
Total Certificates and Degrees awarded in FY1999 was 181.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase the % of eligible enrollees in the Alaska Scholars program at UAS by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

The Fall 1999 % of Alaska Scholars program enrolled at UAS was 2.8%.
The Fall 2000 % of Alaska Scholars program enrolled at UAS was

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

- % of total expenditures funded from non general funds in FY1999 was 42.63%.
- % of total expenditures funded from non general funds in FY2000 was 42.10%.

Benchmark:

No institutions of comparable size and mission were found

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase Full Time Student Headcount by 5.0% by FY2003. • Increase Student Credit Hours by 3.0% by FY2003. • Increase Certificates and Degrees Awarded by 8.0% by FY2003. • Increase participation in Alaska Scholars Program at UAS. • Increase percentage of expenditures from non general funds sources by 5.0% by FY2003. 			X		
			X		
			X		
			X		
			X		

Ketchikan Campus

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Headcount for Fall 1998 was 576.

Student Headcount for Fall 1999 was 549.

Benchmark:

None available at this time.

Measure: Increase Student Credit Hours by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 2,330.

Student Credit Hours for Fall 1999 was 2,414.

Benchmark:

None available at this time.

Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 28.

Benchmark:

None available at this time.

Measure: Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 20 employed out of 26 enrolled.

Benchmark:

None available at this time.

Measure: Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

% of total expenditures funded from non general funds in FY1999 was 42.58%.

% of total expenditures funded from non general funds in FY2000 was 41.3.

Benchmark:

None available at this time.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase Student Headcount by 5.0% by FY2003. • Increase Student Credit Hours by 5.0% by FY2003. • Increase Certificates and Degrees Awarded by 10.0% by FY2003. • Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003. • Increase percentage of expenditures from non general fund sources by 5.0% by FY2003. 			X X X X X		

Sitka Campus

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Headcount for Fall 1998 was 1,315.

Student Headcount for Fall 1999 was 1,215.

Benchmark:

None available at this time.

Measure: Increase Student Credit Hours by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 4,771.

Student Credit Hours for Fall 1999 was 4,400.

Benchmark:

None available at this time.

Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 24.

Total Certificates and Degrees awarded in FY1999 was 29.

Benchmark:

None available at this time.

Measure: Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 57 employed out of 74 enrolled.

Benchmark:

None available at this time.

Measure: Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

% of total expenditures funded from non general funds in FY1999 was 58.32%.

% of total expenditures funded from non general funds in FY2000 was 58.0%.

Benchmark:

None available at this time.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Increase Student Headcount by 3.0% by FY2003. • Increase Student Credit Hours by 3.0% by FY2003. • Increase Certificates and Degrees Awarded by 10.0% by FY2003. • Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003. • Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003. 			X X X X X		