State of Alaska
FY2003 Governor's Operating Budget

Governor's Key Department Performance Measures

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State of Alaska
FY2003 Governor's Operating Budget

Department of Administration
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Improve telecommunications services for state agencies and provide increased telecommunications access to all Alaskan communities.

Alaska's Target & Progress:
The department set out to develop a partnership with the private sector that would provide cost effective telecommunications services to all state agencies, enable the state to take advantage of technological changes, and that would ultimately lead to improved telecommunications services for all Alaskan communities by providing for a statewide telecommunications infrastructure.

A five year telecommunications partnering contract with Alaska Communications Services Group (ACS) was signed on December 10, 2001. ACS will invest more than $29 million in telecommunications technology and equipment for state agencies, at no additional cost to the state.

Benchmark Comparisons:
Alaska is the only state to have entered into a partnership agreement with a private vendor to provide virtually all telecommunications services for state business.

Background and Strategies:
State agencies have not been able to take full advantage of telecommunications technology changes for a variety of reasons, including long lag times between technology changes and the appropriations process, lack of funding for infrastructure and equipment, and many services not being available in rural areas.

Private enterprise is better able to quickly respond to technology changes, and may be better able to provide telecommunications infrastructure if the state is available as an anchor tenant.

Making the same level of services available to all state offices may mean a significant increase in technology available to rural areas that are currently underserved by the telecommunications industry.

By combining many types of services in one contract, Alaska can leverage savings in some services into overall technology improvements at no net cost to the state budget.

Measure:
Employee disputes resolved at the lowest level of the contractual grievance process.

Alaska's Target & Progress:
Employee/employer disputes are inherent to any large organization. The objective for both parties is to reduce the number of disputes and resolve any grievances at the lowest possible level in the organization. The target is to reduce by 50% the number of grievances advancing to the Commissioner of the Department of Administration and to reduce by 50% the number of grievances that ultimately go to arbitration by 50%.

The Alaska State Employees Association (AFCSME/ASEA Local 52) reports that initial filings are down 30% over the past year.

Benchmark Comparisons:
Grievances filing statistics from 1996-2000 will be used as benchmarks.

Background and Strategies:
Over the years the relationship between the state and its largest employee union, AFCSME/ASEA Local 52, was so adversarial that employee grievances and complaints could not be effectively resolved and contract negotiations were measured in years not months. This dysfunctional relationship affected employee productivity, employee retention, and the quality of services to the public.

In January, 2001 the state and the union committed to establishing a working relationship built on mutual respect and understanding of the respective roles and responsibilities of both parties under the terms of the collective bargaining agreement, state law and the policies of the Employer. State labor relations staff, state agency human resource managers, union staff, and the Federal Mediation and Conciliation Service (FMCS) met and developed a "Labor Relations Covenant of Good Faith" which lays out this commitment. The objective of this covenant is to assure that employee disputes are resolved at the lowest possible level.

Recognizing that the project could not be successful without the commitment of all players in the business of employee dispute resolution, the covenant calls for joint training of all state supervisors and union stewards. Some 600 state supervisors and union stewards have been trained since then, and another 1,400 will be trained in joint sessions throughout the state over the next 16 months. These training sessions are being held in various locations throughout the state and are partially funded by a grant from the FMCS.

Annual training/workshops will be held with union staff, state labor relations staff, and human resource managers, the parties to the original covenant, to keep the relationship on track.

Measure:
Protect the state's investment in facilities by performing timely maintenance of state-owned buildings in the Public Buildings Fund.

Alaska's Target & Progress:
The department intends to schedule and perform routine maintenance on state-owned facilities to minimize the amount of deferred maintenance issues and associated risk of building or building-systems failure.

The Public Buildings Fund has been established and is used to cover the management and maintenance costs for eight buildings in Juneau, Anchorage, and Fairbanks. Responsibility for management and maintenance of the other state-owned facilities in Juneau was transferred from the Department of Transportation and Public Facilities (DOT/PF) to the Department of Administration (DOA) during 2001 by agreement between the two agencies. This transfer was included in the FY2002 budget approved by the legislature. Although these additional buildings are not yet part of the Public Buildings Fund, DOA has proposed including them in the fund.

DOA and DOT/PF are working to transfer responsibility for all other state-owned buildings throughout the state from DOT/PF to DOA beginning in FY2003.

As a result of these initiatives, DOA has been able to begin to proactively address some facilities needs, such as exterior cleaning, renewing vapor seals, non-emergency roof repair and renewal, and proactive maintenance on elevators.

Benchmark Comparisons:
Comparisons with other states are not available at this time. However, we do know that many other states use an internal services fund and cost allocation plan methodology similar to the Public Buildings Fund to provide ongoing funding for maintenance and facilities management.

Background and Strategies:

Funding for routine building maintenance and management has been very difficult to obtain in the past because the source of funds has been primarily requested from the general fund which has a host of other, higher priority programs to support. As a result, the deferred maintenance backlog at state-owned buildings has grown to the point that the state has identified hundreds of millions of dollars of deferred maintenance needs in our facilities. This need has been confirmed and reiterated many times by all branches of government and was the subject of a legislative task force several years ago.

The state developed the plan to fund ongoing maintenance by using a cost allocation plan methodology whereby all tenant agencies pay occupancy costs, much as they would if they were leasing space from a private vendor. This allows the state to charge a significant amount of the cost to non-general fund programs, including federally funded programs, thereby leveraging the few general fund dollars available.

Although this program addresses ongoing maintenance issues, the huge list of deferred maintenance problems cannot be resolved without additional funding. To address this, the Governor is proposing to take care of the most significant problems by using Certificates of Participation as a funding mechanism. This takes advantage of the current low interest rates to fund more than $100 million of repairs without requiring a huge, one-time outlay of general funds. This funding, or some other means of addressing the deferred maintenance backlog is urgently needed. Even though we now have in place a means to fund routine maintenance, this will not long defer the failure of outdated, badly worn out, or seriously damaged building components.

State of Alaska
FY2003 Governor's Operating Budget

Department of Community & Economic Development
Performance Measures

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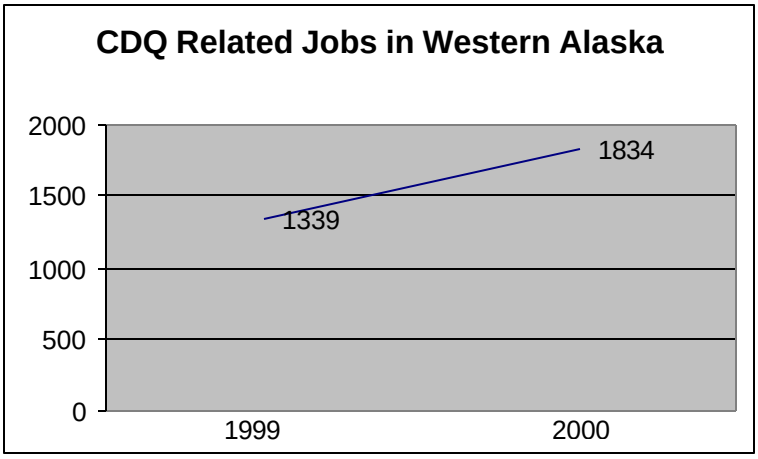
Governor's Key Department-wide Performance Measures for FY2003

Measure:
The change in the number of CDQ-related (community development quota related) jobs in Western Alaska.
Sec 24(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
There were 1834 CDQ related jobs created in 2000, an increase from 1339 in 1999. The employment include positions on offshore factory trawlers, onshore processing plants, CDQ halibut and salmon plants, local halibut fisheries, and various management and administrative jobs within the six CDQ groups.



FY03 target: The division expects the number of seafood industry jobs in the CDQ program to increase again in FY03 primarily due to increasing CDQ ownership in groundfishing vessels. In addition, better recruitment and placement of employees by the CDQ groups in the processing and harvesting sectors and in administrative and management positions within the groups themselves, have made more employment opportunities available for residents in western Alaska.

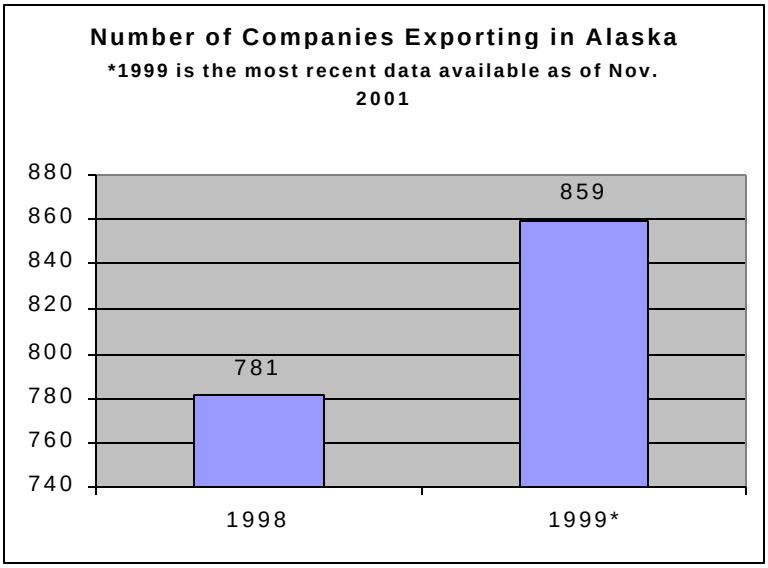
Benchmark Comparisons:
Not applicable.

Background and Strategies:
The data for this Measure was taken from the 2000 CDQ Quarterly Reports.

Measure:
The increase in the number of Alaska firms that export products and services.
Sec 25(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
According to the U.S. Department of Commerce (“A Profile of U.S. Exporting Companies, 1998-1999”), in 1999, the most recent year for which figures are available, the number of Alaska-based exporters was 859. This number represents a 10% increase from 1998.

Target proposal: Meet or exceed the national rate of growth of the number of exporting companies.



Benchmark Comparisons:
During the 1998 to 1999 period, the national rate of growth of the number of exporting companies was 7.5%, based on information collected and reported by the U.S. Department of Commerce.

Background and Strategies:
Diversifying markets is beneficial to Alaska companies and Alaska's economy. The division assists export-ready companies to begin and expand export markets.

- Provide trade information and services to export-ready Alaska companies.
- Assist smaller and new-to-export firms to "test the waters" overseas through relatively inexpensive means such as Alaska Products Catalogs distributed to trade groups, and shared Alaska booths at targeted trade shows.
- With private sector interest and support, organize and conduct trade missions matching industries with potential markets to expand sales in current markets and develop new markets.

Measure:
Increase visitation from domestic and foreign markets.

Alaska's Target & Progress:
Target is to increase overall visitation by 3% in Summer and 3% in Fall/Winter.

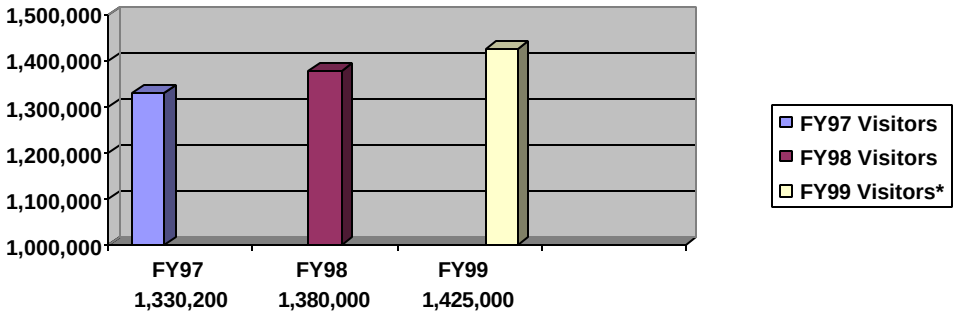
Summer 2001: Progress will not be known until the Alaska Visitor Statistics Program (AVSP) Summer 2001 report is released by the Department. However, in an informal poll of Alaska tourism businesses over 40% of respondents reported business was down for summer of 2001 compared to previous years.

Fall/Winter 2001: Early indicators show that this goal was exceeded by a significant amount. Preliminary data from the AVSP Fall/Winter 2000/01 estimates arrivals were 10-15% higher than in fall/winter 1998-99 (the last year for which information is available).

DCED is updating the Alaska Visitor Statistics Program IV (AVSP), which will provide critical data on Alaska visitors. This information will be used as a benchmark for tracking actual visitation patterns for FY03 and in future years. Once completed, this study will also provide benchmark information for the number of repeat visitors.

The AVSP 1999 Summer Arrivals study shows that visitor traffic growth has slowed over the past several years. In 1996, visitor volume grew by 10%; in 1997, by 5%; and in 1998, by 4%.

YEAR-ROUND ALASKA VISITATION



*No AVSP Fall/Winter arrivals data was collected for 1999/2000 so 1998/1999 figures were used for comparison.

Events of 9/11: The tragic events of September 2001 have altered the course of travel for the foreseeable future. Travel and tourism is one of the hardest hit sectors of the economy and one of the areas where consumer confidence will take the longest time to return. Massive layoffs and bankruptcies are erupting throughout the industry. As a result urgent short term measures have been undertaken by the federal government to generate cash flow and assist the travel industry in regaining its footing. A number of cities and states have begun emergency marketing campaigns to attract consumers who are willing to travel. In Alaska the major impact will occur in the coming months as we head into the peak booking cycle and summer season. Alaska is expected to be particularly hard hit since many consumers are now afraid to fly, and Alaska's primary mode of travel is by air.

Benchmark Comparisons:
According to the Travel Industry Association (TIA), U.S. domestic travel for 2000 grew by 1% over 1999, while the Pacific region of the U.S. saw an increase of 5% over the previous year. International travel was up 4.9% with cruise industry traffic increasing 16.8%. TIA originally forecasted a 1.8% increase in domestic/international travel for 2002, although these projections are now being re-evaluated due to the terrorist attacks.

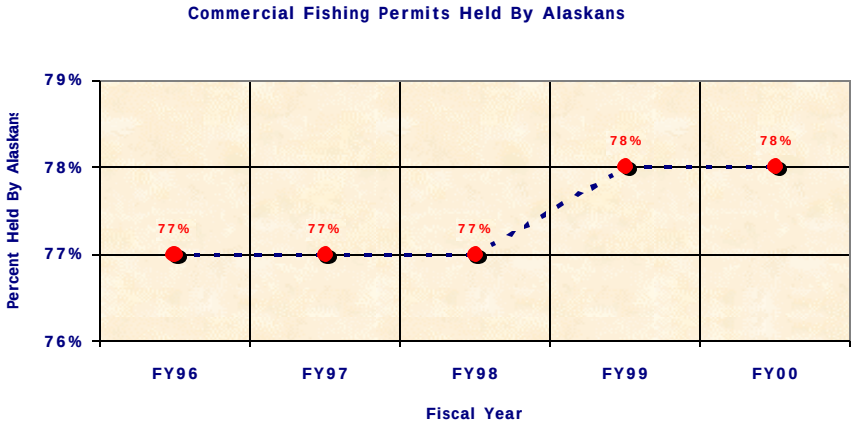
Background and Strategies:
Alaska needs to become more competitive in the marketplace; given current funding, this is very difficult to do. In comparison to other states, Alaska ranks 36th in the amount of state funds allocated to tourism marketing. This greatly diminishes the state's ability to compete for visitors. The average state tourism marketing budget for 2001 was $13.7 million compared to Alaska's $7.3 million budget. Another important point of reference is that 35 of 50 state tourism marketing programs receive 100% of their funding from the public sector.

International visitors continue to come primarily from Japan, Germany, the United Kingdom and Australia. Based on reports from tour operators, cruise lines and airline sources the 2001 season brought approximately 25,000 visitors from Germany, 23,000 from Japan, 15,000 from the United Kingdom and 12,000 from Australia.

Marketing strategies being implemented to compete for visitors include:
- Adding national cable television.
- Expanding and promoting Official Alaska State Travel Website (www.travelalaska.com) in order to maintain the monthly average of 90,000 visitor sessions and 23.5 million total hits to the site for the year.
- Bolstering Public Relations efforts to include aggressive outreach to travel writers, editors and producers in order to increase national media exposure for Alaska.
- Increasing the level of knowledge regarding Alaska with travel trade and tour operators.

Measure:
Whether the division maintains the proportion of commercial fishing permits held by Alaskans at 75% or higher through the Commercial Fishing Revolving Loan Fund.
Sec 27(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
In FY99 and FY00 (the most recent figures available), the proportion of permits held by Alaskans was 78%. From FY96 to FY98, the proportion of permits held by Alaskans was 77%.



Benchmark Comparisons:
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 Contract.

Measure:
AIDEA -- The number of permanent jobs created.
Sec 29(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
In FY 2001 AIDEA funded loan participations totaling approximately $9.9 million, creating approximately 185 construction jobs and 163 new jobs, and guaranteed one loan for $150,000, creating 6 new jobs. In FY2002

AIDEA will purchase between $50 and $65 million in loan participations. This is expected to be a record amount and not a figure that is sustainable. In FY 2003, AIDEA will purchase approximately $30.0 million in loan participations with financial institutions; and guarantee $2.0 million in small business loans. The number of jobs created is one of the factors in AIDEA's determination to participate in a loan financing; however, AIDEA has not traditionally projected the number of jobs to be created by its financing participations. After a loan is approved AIDEA is able to track that information. On average, over 285 permanent jobs are created annually by AIDEA's loan participations and guarantees.

	Jobs Created/Retained	
	Construction	**Permanent**
1992	77	34
1993	191	568
1994	334	349
1995	268	215
1996	298	128
1997	504	176
1998	600	500
1999	381	442
2000	506	275
2001	185	169

The number of "permanent jobs created" dropped from FY00 to FY01 primarily due to a drop in loans funded, from $30.9 million in FY00 to $9.9 million in FY01. The drop in fundings is in part due to large new construction projects that AIDEA committed to but were not completed within the fiscal year. There is often a lag time between approved loans and funded loans, possibly 60 days to a year. FY02 will reflect the statistics for completed projects that AIDEA committed to in FY01.

Benchmark Comparisons:
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, guarantee small business loans, including export transactions, to own projects that promote economic development and to provide conduit financing of projects owned by others that promote economic development.

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. AIDEA will also continue to work with the private sector to provide conduit revenue bond financings of projects owned by private sector investments that promote economic development.

Measure:
The percentage of technology project grantees in business because of ASTF grants.
Sec 32(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
67% (31 out of 46) reported being in business because of their ASTF grant.

Target: 50% in business because of their ASTF grant.

Benchmark Comparisons:
Annually, ASTF prepares an Alaska science and technology innovation index which can be downloaded from ASTF's website at:

http://www.astf.org/admin/files/data/docs/TechIndex2001.pdf.

This index includes historical trends and comparisons with selected other states and the U.S. average. The index represents a snapshot in understanding areas where Alaska is either doing well, average, or poorly in terms of its economy and science and technology innovation and potential.

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.

State of Alaska
FY2003 Governor's Operating Budget

Department of Corrections
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

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

Alaska's Target & Progress:

In FY2002, the Department has experienced a fairly dramatic housing shortage for the first time since November 1999, causing an increase in our percentage of days over emergency capacity. This appears to be due to a large increase in pre-trial detainees who are remaining incarcerated pending disposition for longer periods of time.

Benchmark Comparisons:
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 2001, the provisions of the Cleary Settlement Enforcement were suspended and court ordered monitoring ceased.

Measure:
Minimize the number of major incidents.

Alaska's Target & Progress:
The target is to have no major incidents. During FY2001 there were two major incidents in our state institutions. There had previously not been a major incident since 1995. The two major incidents resulted in fatalities, one while incarcerated at Sixth Avenue Correctional Center and one at Ketchikan Correctional Center.

Benchmark Comparisons:
The State has established its own benchmark by not having any major incidents for many years prior to these incidents.

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 responds to decreasing revenues, it is important to ensure that public safety is not compromised.

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

Alaska's Target & Progress:

The FY 2001 department-wide average monthly supervision caseload was 4543; the annual number of pre-sentence reports was1282. General supervision caseloads per Probation Officer (P.0.);

- Anchorage, 6 of 14 caseloads exceed 90 medium/maximum offenders (these P.O.'s do not write pre-sentence reports.
- Palmer, 3 of 5 caseloads exceed 90 medium/maximum offenders.
- Fairbanks, 2of 8 caseloads exceed 90 medium/maximum offenders (these P.O.'s do not write pre-sentence reports).

Benchmark Comparisons:
Based on Alaska caseload experience and information obtained from other areas:

- 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 four fiscal years has increased by 411 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1998 Average monthly caseload statewide: 4132
1999 Average monthly caseload statewide: 4388
2000 Average monthly caseload statewide: 4492
2001 Average monthly caseload statewide: 4543

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.

Alaska's Target & Progress:
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. The waiting list, limited to 15, is maintained continually. Population surveys reveal a minimum of 85 offenders at any given time would qualify for the program. Since opening, the program has admitted 84 men.

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, 2001, 206 women have been admitted to this intensive level of care. Currently there is no wait list for this program.

Benchmark Comparisons:
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.

Alaska's Target & Progress:
The department has improved education services for offenders in the areas of secondary and post-secondary programming for youth offenders and through distance education during FY 2001.

In partnership with the Kenai Peninsula School District, the Department provides a comprehensive education program for youth offenders at the Spring Creek Youth Offender Program. This program offers youth offenders the opportunity to earn their high school diploma. In FY 2001, the Department obtained a Workplace and Community Transition Grant that will be used to assist youthful offenders with the costs of post-secondary academic and vocational education or related services. The grant will cover services for up to 40 offenders, defined as offenders under 26 who are within five years of release or parole eligibility. Offenders in the Spring Creek YOP will be the first beneficiaries of these funds; however, other offenders throughout the system will be eligible in following year, as stipulated by the grant.

In FY 2001, the Department began its second year as a partner state with the Corrections Learning Network. Distance learning satellite equipment was installed at most of the correctional facilities during the year and education staff were trained in the use of equipment and availability of programs to supplement existing services.

Benchmark Comparisons:
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 positively 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 have not finished high school. Limited studies conducted on Alaskan inmates indicate that the adult inmates and the youth offenders experience these same limitations, including the need for special education services.

Educational services are severely limited within the Department's institutions. In FY 2001, the department obtained a workplace and community transition grant that will enable youth offenders to enroll in post-secondary academic and vocational programming. Vocational programming continues to be limited for those offenders who do not meet the criteria established through the grant.

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

Alaska's Target & Progress:
The new core information modules for tracking and monitoring offenders in Institutions and Community Corrections went on line November 12, 2001. The essential elements of the medical, clinical and programmatic data expansion will be operational in the new Management Information System by the second quarter of FY2003.

Benchmark Comparisons:

Prior to 1995, there was no department-wide LAN/WAN network infrastructure for information and communication systems. In order to modernize the management information system for Institutions and to develop an information system for Community Corrections and Medical, a department-wide microcomputer based LAN/WAN infrastructure was implemented in FY1997 and FY1998. A client server management information system was procured through a competitive bid process, which resulted in a multi-state collaboration development contract.

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 network infrastructure and the new core management information system.

State of Alaska
FY2003 Governor's Operating Budget

Department of Education and Early Development
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; Sec 50(b)(1) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:
Percent Proficient in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2001

Grade	Reading	Writing	Mathematics
3rd	71.2	53.5	66.3
6th	69.4	73.0	62.9
8th	82.5	67.9	39.5

Benchmark Comparisons:
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. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams. The following chart illustrates the percentage of students who have met the proficiency levels in the two administrations of the benchmarks, Spring 2000 and 2001, the October 1 enrollment, and the participation rate in the assessments.

		Grade 3					
		Advanced/Proficient		Below/Not Proficient		October 1	Participation
Subject	Test Year	Count	Percentage[1]	Count	Percentage[1]	Enrollment	Rate[2]
READING	2000	7,220	72.5%	2,740	27.5%	10,706	93.0%
	2001	7,065	71.2%	2,855	28.8%	10,700	92.7%
WRITING	2000	4,851	48.8%	5,084	51.2%	10,706	92.8%
	2001	5,302	53.5%	4,617	46.5%	10,700	92.7%
MATHEMATICS	2000	6,453	65.0%	3,478	35.0%	10,706	92.8%
	2001	6,550	66.3%	3,326	33.7%	10,700	92.3%

		Grade 6					
		Advanced/Proficient		Below/Not Proficient		October 1	Participation
Subject	Test Year	Count	Percentage[1]	Count	Percentage[1]	Enrollment	Rate[2]
READING	2000	6,958	69.9%	3,001	30.1%	10,574	94.2%
	2001	6,912	69.4%	3,043	30.6%	10,623	93.7%
WRITING	2000	7,180	72.2%	2,760	27.8%	10,574	94.0%
	2001	7,265	73.0%	2,687	27.0%	10,623	93.7%
MATHEMATICS	2000	6,161	62.2%	3,752	37.8%	10,574	93.7%
	2001	6,241	62.9%	3,681	37.1%	10,623	93.4%

		Grade 8					
		Advanced/Proficient		Below/Not Proficient		October 1	Participation
Subject	Test Year	Count	Percentage[1]	Count	Percentage[1]	Enrollment	Rate[2]
READING	2000	7,993	83.2%	1,613	16.8%	10,575	90.8%
	2001	7,824	82.5%	1,660	17.5%	10,377	91.4%
WRITING	2000	6,479	67.5%	3,125	32.5%	10,575	90.8%
	2001	6,420	67.9%	3,040	32.1%	10,377	91.2%
MATHEMATICS	2000	3,724	39.0%	5,815	61.0%	10,575	90.2%
	2001	3,711	39.5%	5,675	60.5%	10,377	90.5%

1 Percent Proficient and Percent Not Proficient rates only include students that participated in the exams.

2 Participation rate is calculated by dividing the total count of students tested by the October 1, 2000 enrollment.

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, taking the Terra Nova at grades 4, 5, 7, and 9, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2004. 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 continues to:

1. Work 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. Develop 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. Work with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.
4. Target federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Administer a norm-referenced assessment, linked to Alaska performance standards, at grades 4, 5, 7, and 9.

Measure:
the percentage of students performing above the national average on state-adopted norm-referenced tests; Sec 50(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The following data shows the percentage of students performing above the national average on the California Achievement Test, Version 5 (CAT/5) for school year 2000-2001

Grade	Reading	Language	Math
4th	58	55	62
7th	58	56	64

Benchmark Comparisons:
The following chart contains information on the Grade 4 results for the CAT/5 in school years 1998-1999, 1999-2000, and 2000-2001, including the percentage of students scoring in the top and bottom quartile and the percentile ranking for those students scoring above the national average. The same information is included for Grade 7, except for the 1998-1999 school year when the CAT/5 was not required for Grade 7.

GRADE 4

School Year	READING			LANGUAGE			MATH		
	Top Quartile	Bottom Quartile	Percentile Rank	Top Quartile	Bottom Quartile	Percentile Rank	Top Quartile	Bottom Quartile	Percentile Rank
1998-1999	31.0	23.0	57	29.2	25.2	52	35.3	22.2	60
1999-2000	31.9	21.9	58	30.7	24.5	53	37.3	20.5	62
2000-2001	33.0	20.8	59	31.1	23.0	55	37.8	18.9	63

GRADE 7

School Year	READING			LANGUAGE			MATH		
	Top Quartile	Bottom Quartile	Percentile Rank	Top Quartile	Bottom Quartile	Percentile Rank	Top Quartile	Bottom Quartile	Percentile Rank
1998-1999	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1999-2000	31.9	21.2	58	31.7	22.6	57	38.1	17.5	63
2000-2001	31.2	20.9	59	31.6	21.1	57	40.5	16.3	65

Background and Strategies:
The department used the CAT/5 norm-referenced test for the past 5 years. The department has entered into a new contract to administer the TerraNova-CAT/6 test in grades 4, 5, 7, and 9 beginning in the 2001-2002 school year. The addition of 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 3 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 took and passed the state high school graduation qualifying exam in the current school year; and
Sec 50(b)(3) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:
Results of Spring 2001 High School Graduation Qualifying Exam

Reading	65.9%
Writing	46.6%
Mathematics	44.0%

This data will be updated as soon as the results from the October 2001 administration of the High School Graduation Qualifying Exam are available.

Benchmark Comparisons:
The High School Graduation Qualifying Examination (HSGQE) was administered for the first time in March of 2000. The State Board of Education & Early Development set the proficiency level for the exam. The exam is offered in October and March of each school year to provide additional opportunities for high school sophomores, juniors, and seniors to take the exam. The following chart illustrates the HSGQE results comparing the Grade 10 students in the spring of 2000 to the 10th Grade Students in the spring of 2001:

READING

Test Date	Number Proficient	Percent Proficient[1]	Number Not Proficient	Percent Not Proficient[1]	October 1 Enrollment	Participation Rate[2]
Spring 2000	6,178	74.6%	2,098	25.4%	10,217	81.0%
Spring 2001	5,469	65.9%	2,831	34.1%	10,110	82.1%

WRITING

Test Date	Number Proficient	Percent Proficient[1]	Number Not Proficient	Percent Not Proficient[1]	October 1 Enrollment	Participation Rate[2]
Spring 2000	3,924	47.6%	4,319	52.4%	10,217	80.7%
Spring 2001	4,039	46.6%	4,625	53.4%	10,110	85.7%

MATHEMATICS

Test Date	Number Proficient	Percent Proficient[1]	Number Not Proficient	Percent Not Proficient[1]	October 1 Enrollment	Participation Rate[2]
Spring 2000	2,717	33.3%	5,454	66.7%	10,217	80.0%
Spring 2001	3,807	44.0%	4,852	56.0%	10,110	85.6%

1 Percent Proficient and Percent Not Proficient rates only include students that participated in the exams.

2 Participation rate is calculated by dividing the total count of students tested by the October 1, 2000 enrollment.

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 2004. 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.

During the last legislative session, there was significant discussion about what our students are being tested on and how well they are being asked to perform in these areas in order to receive a high school diploma. The legislature was very clear in passing SB 133, Chapter 94, SLA 2001, that the competency exam is to measure the "minimum competency in essential skills" for all high school graduates.

This direction requires that the test be reviewed and refined to determine test items to be used to measure essential skills in reading, writing, and math. This refocusing will require that new test questions be field-tested in the spring of 2002 and that new cut scores be determined in summer of 2002.

Measure:

the percentage of students in a high school grade level who pass the state high school graduation qualifying exam on a cumulative basis;
Sec 50(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The following chart illustrates the percentage of students in the class of 2002 that have passed the three parts of the HSGQE based on October 2000 enrollment data. These numbers will be updated to include the October 2001 enrollment information and the results from the October 2001 administration of the HSGQE:

	Number Proficient	Percent Proficient	October 2000 Enrollment
Reading	7,495	84.3%	8,887
Writing	5,365	60.4%	8,887
Mathematics	4,495	50.6%	8,887

Benchmark Comparisons:

The following chart illustrates the results for the class of 2002 for each administration of the High School Graduation Qualifying Exam beginning with the first administration in the spring of 2000. This information will be updated to include the October 2001 results as soon as the data becomes available. Similar cumulative data will be available for each class.

STATEWIDE HSGQE
CLASS OF 2002

HSGQE Student Test Results: Spring 2000, Fall 2001 and Spring 2001

READING

Grade	Test Date	Number Proficient	Percent Proficient	Number Not Proficient	Percent Not Proficient	October 1 Enrollment
Grade 10	March 2000	6,178	74.6%	2,098	25.4%	10,217
Grade 11	October 2000	994	43.6%	1,286	56.4%	8,887
Grade 11	March 2001	323	24.2%	1,009	75.8%	8,887
		7,495				

WRITING

Grade	Test Date	Number Proficient	Percent Proficient	Number Not Proficient	Percent Not Proficient	October 1 Enrollment
Grade 10	March 2000	3,924	47.6%	4,319	52.4%	10,217
Grade 11	October 2000	897	22.6%	3,066	77.4%	8,887
Grade 11	March 2001	544	21.3%	2,014	78.7%	8,887
		5,365				

MATH

Grade	Test Date	Number Proficient	Percent Proficient	Number Not Proficient	Percent Not Proficient	October 1 Enrollment
Grade 10	March 2000	2,717	33.3%	5,454	66.7%	10,217
Grade 11	October 2000	1,022	21.2%	3,788	78.8%	8,887
Grade 11	March 2001	756	23.1%	2,518	76.9%	8,887
		4,495				

Background and Strategies:

Alaska's education reform movement is on the right track. We are raising academic standards, seeking new resources and demanding accountability. The high-stakes consequences of the High School Graduation Qualifying Exam will be implemented for students graduating in the spring of 2004 rather than 2002.

During the last legislative session, there was significant discussion about what our students are being tested on and how well they are being asked to perform in these areas in order to receive a high school diploma. The legislature was very clear in passing SB 133, Chapter 94, SLA 2001, that the competency exam is to measure the “minimum competency in essential skills” for all high school graduates.

The commissioner convened a committee of approximately 45 educators to work with the department and the department’s test contractor, CTB McGraw-Hill, in refocusing the High School Graduation Qualifying Exam on essential skills. Subcommittees in each of the content areas, reading, writing, and mathematics, reviewed test items that could potentially be used to measure essential skills. This refocusing will require that new test questions be field-tested in the spring of 2002 and that new cut scores be determined in summer of 2002. Additional resources will be needed in the FY2003 budget to accomplish these tasks.

The delay of the high stakes consequences of the HSGQE until the spring of 2004, while continuing to administer the Benchmark exams in grades 3, 6, and 8 as well as the revised and refocused HSGQE, will give us the tools and the time needed to be sure the standards reflect what Alaskans think is important, the test is a good measure and students are adequately prepared. The additional time will assure that all students, including those with learning disabilities and those in highly mobile families who move in and out of our schools, will have had a reasonable opportunity to learn what's tested.

Measure:
the percentage change in the number of children served in licensed and in registered child care facilities;
Sec 51(b)(1) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:
Children served (capacity) in licensed care from FY00 to FY01 decreased 6% or 996 spaces
Children served (capacity) in registered care from FY00 to FY01 decreased 11% or 700 spaces

Benchmark Comparisons:

	FY2000	FY2001
No. of Licensed Facilities	609	580
Capacity/Served	16,505	15,509
No. of Registered Facilities	2,028	1,456
Capacity/Served	6,524	5,824

Effective July 1, 2001, the Department of Education & Early Development took over the statewide responsibility for licensing child care facilities. New child care regulations have been adopted that will improve quality care and move facilities from a category of registered care to licensed care. Registered care is limited to having no more than 4 children in care, including the provider's own children, and is not eligible for the child care grant program.

This combination of factors contributed to the slight decrease in the capacity served from FY2000 to FY2001 as shown in the above chart, i.e.: program transition to different agency and changes in licensing regulations.

Data currently available does not specifically address the measure of number of children served, but rather the capacity, or the number of spaces, for child care available in Alaska. With implementation of new licensing regulations, the number of licensed facilities will increase as the provision for registered care is eliminated. As of January 1, 2002, no new registered facilities will be approved and those facilities will have a transition period to become licensed.

Background and Strategies:
Child care licensing provides consumer protection through quality assurance. Minimum licensing standards should be the floor and not the ceiling. 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 are being developed to encourage more providers to pursue licensing.

A high percentage of states have moved to 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 facilities that are both licensed and accredited.

To achieve Alaska's goal of high quality, safe child care, the department is:
1. Revising standards through regulation to reflect the higher expectations of the system.
2. Continuing to provide technical assistance to unlicensed facilities to meet minimum licensing standards.
3. Re-structuring the payment system to provide incentives for achieving and maintaining high quality care.

State of Alaska
FY2003 Governor's Operating Budget

Department of Environmental Conservation
Performance Measures

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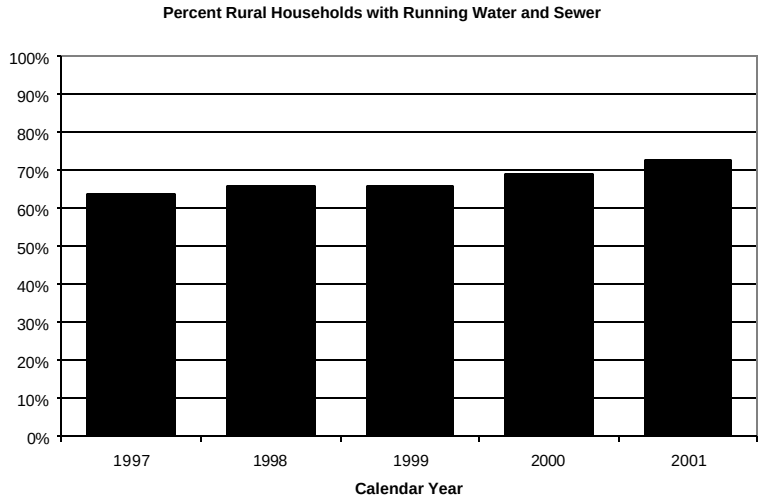
Governor's Key Department-wide Performance Measures for FY2003

Measure:
The percentage of households with improved sanitation systems.
Sec 67 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The goal is an average 4 percent annual increase in the number of rural households with access to running water and sewer systems. The percentage of rural households with access to running water and sewer increased 4 percent in the last year growing from 69 percent in 2000 to 73 percent in 2001.



Benchmark Comparisons:
External comparisons are not available.

Background and Strategies:
Strategies for accomplishing this goal 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:
The number of critical violations in inspected public or private facilities that significantly affect the health or safety of the public.
Sec 61 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The goal is to achieve incremental decreases in the number of critical violations in inspected facilities while increasing the frequency of inspections. Progress on this measure is listed in the table below.

Calendar Year

	1997	1998	1999	2000
Pesticide Product Removals	5	6	2	12
Food facilities	825	751	592	753

Benchmark Comparisons:
External comparisons are not available.

Background and Strategies:
To meet this goal we will:
- Place the highest priority on inspections for critical violations that affect health or safety;
- Increase inspection and monitoring of high risk public or private facilities;
- Peer reviews and inspections performed by the affected industry; and
- Educate inspected facilities regarding the impacts of and how to avoid critical violations.

Measure:
The number of oil spills greater than one gallon per year compared to the number of spills requiring a response.
Sec 66 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The number of oil spills greater than one gallon requiring a state response each year has continued to decrease. This may reflect both a decrease in the overall number of spills and a decrease in the percentage of those spills that require a response. A response is defined as a field visit or telephone follow up action. Responses are undertaken to spills having the greatest threat to human health or the environment. Of the 1,592 oil spills over one gallon reported in FY 2001, a state response was required for 529 spills.

Performance Measure	FY01	FY 96-00 Average
Total Number of Spills Reported (includes both oil spills and hazardous substance releases)	2,431	2,467
Number of Oil Spills requiring a response	529	945

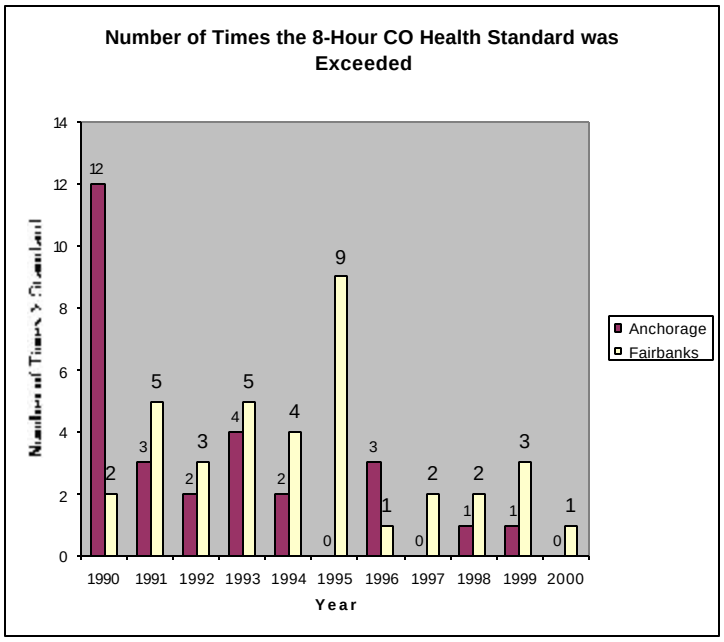
The target is to continue to reduce both the number and amount of spills. For the five year period from FY 1996 – FY 2000 an average of 219,605 gallons were spilled each year. In FY 2001, 187,985 gallons of oil were spilled.

Benchmark Comparisons:
External comparisons are not available.

Background and Strategies:
To meet this goal we will implement a prevention plan which includes:
- Risk reduction measures;
- Technical assistance, legal actions, and/or public outreach, educational approaches;
- Education of commercial fuel tank owners and operators in proper spill prevention and response methods and technologies; and
- Technical assistance to tank owners and operators to ensure compliance with federal regulations.

Measure:
Whether the carbon monoxide levels in Fairbanks and Anchorage meet health standards.
Sec 65 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
For the past four winters Anchorage has met the health standard. In 2000, Fairbanks met the standards. The federal health standard provides for one event per year above the 9 part per million exposure level – the second is considered a health violation. Under federal law, a community must meet the standard for two contiguous years to qualify as attaining the standard.



Benchmark Comparisons:
External comparisons are not available.

Background and Strategies:
The department is working closely with the Fairbanks Borough, the Municipality of Anchorage and the EPA to finalize required attainment plans. The Fairbanks plan was submitted in September 2001. The Anchorage plan will be submitted in January 2002.

State of Alaska
FY2003 Governor's Operating Budget

Department of Fish and Game
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
100% of contracted research reports on Stellar Sea Lions are submitted by the end of the federal contract completion date.

Alaska's Target & Progress:
The department is responsible for assessing the factors underlying the decline of the Steller sea lion and developing a science based recovery strategy. Development of a recovery strategy has advanced considerably in the past year in the areas of research and the application of that research. New studies have begun, guided by a team of state and federal scientists. The department has convened a sea lion recovery team that has begun to apply new information to sea lion protection plans. State and federal regulatory boards are using the information to protect sea lions with minimal effect on fisheries. Some information suggests the sea lion population may be stabilizing.

Benchmark Comparisons:
Progress will be evidenced initially by the department's ability to gain new information on the life history, habitat, and nutritional needs of the Steller sea lion. Further evidence of progress will be that this information is used in a federal recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery. Ultimately, success will be measured by the extent population surveys demonstrate sea lion populations have recovered and are no longer listed as endangered.

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 National Marine Fisheries Service 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 U.S./Canada trans-boundary salmon stocks at or above the escapement levels recorded in the 1999, 2000, and 2001 seasons.

Alaska's Target & Progress:
The department has responsibility to maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty. Restoration of these stocks has largely been accomplished. The current overall goal for these stocks is to establish management plans to prevent a recurrence of the previous declines. The department has complied with treaty requirements including necessary research to better enumerate and manage trans-boundary stocks. Management plans are based on establishing an annual abundance-based goal and managing harvests so as not to exceed that goal. These annual goals have been met in recent years.

Benchmark Comparisons:
Progress on meeting treaty requirements will be represented 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:
Percentage of cooperative research plans implemented for the Yukon, Kuskokwim and Norton Sound drainages.

Alaska's Target & Progress:
The department is responsible for developing a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska. Success of this program is demonstrated by a substantial increase in research effort directed toward depressed stocks in the AYK region. For the first time, regional groups and the department have established cooperative research plans for these fish stocks and geographic areas. These research plans and their results will be used in part as a basis for all AYK pre-season management plans, as well as regulatory action by the Board of Fisheries in 2003 and 2006.

Benchmark Comparisons:
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.

Measure:
At least two new Invasive Species Action Plans will be developed annually.

Alaska's Target & Progress:
The department is responsible for developing a program to maintain, monitor and protect the health of Alaska's oceans and watersheds and their resources and habitat, for long-term viability and use. For each of the next five fiscal years, the department expects to produce at least two invasive species action plans.

Benchmark Comparisons:
Progress toward meeting the goals of the overall program will initially be represented by the extent to which project deadlines are met for critically important projects. In the coming year the department will focus on two projects: (1) invasive species (with an initial focus on Atlantic Salmon) and (2) identification of important marine fish habitat sites. Near-term goals include development of an Invasive Species Policy for the department, an Aquatic Nuisance Plan, and a Marine Protected Areas strategy. A specific long term goal is the development of 2 new Invasive Species Action Plans per year.

Background and Strategies:
BACKGROUND: The Office of the Governor, working with state resource agencies including ADF&G, developed the Oceans and Watersheds Initiative with the goal of protecting coastal and upland habitats with a focus on fish resources and habitat. The following principles will guide decisions and actions relating to Alaska's oceans and

watersheds. A. Fisheries management shall ensure the conservation of fish and wildlife and the protection of important habitat. B. The health of Alaska's waters and marine ecosystems shall be maintained and protected for the benefit and use of all Alaskans. C. The health of Alaska's wild and traditional food sources shall be maintained and protected. D. State agencies shall manage Alaska's oceans and watersheds consistent with ecosystem-based management.

STRATEGIES:
As its part in the governor's Oceans and Watersheds Initiative the department has committed to completing a suite of projects in the areas of monitoring key environmental indicators, water quality, in-stream flow, invasive species, resource inventory, resource protection, data base development, and fisheries research. The time frame for completing these projects extends for the next several years, with emphasis on completing or making significant progress on key projects in the next 12 months.

State of Alaska
FY2003 Governor's Operating Budget

Office of the Governor
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Performance measures in departments' budgets are integrated with trend data available from departments to facilitate the development of performance measures in the future, and the assessment of whether performance has achieved the target levels.

Alaska's Target & Progress:
The Governor's Executive Budget Summary (EBS) for FY1997 included a few key performance measures for each department. One of the FY97 measures was for OMB to design and implement a new statewide budget system. Performance measures are now an integral part of the budget system. Three years ago, the legislature began working on missions and performance measures with departments. At the same time, the executive branch was expanding its use of performance measures as well as targeting their use to program areas where tracking progress, or the lack of it, is vital. To help bring focus to the goals and objectives of the Governor and the legislature, the reporting of performance measures in the Alaska budget system was simplified. The most significant Governor's performance measures are now presented at the department level in budget submissions, all legislative performance measures are presented at the budget request unit level. Performance measures are not repeated at the component level.

Benchmark Comparisons:
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. The State of Alaska has gone through this process as well, and is also simplifying and reorganizing its use of performance measures. The purpose is so measures of special concern to lawmakers, the public, and agencies can be easily identified and tracked, as well as linked to broader indicators of change in selected program areas.

Background and Strategies:
In FY 2003, the use of performance measures will be taken a step farther, to link the assessment of performance as proposed in the budget to the use of trend indicator data which will help evaluate the degree to which progress has been accomplished. One aspect of this will be integration with the Department of Community and Economic Development's outstanding new online Alaska Economic Information System (currently in prototype development). With these new tools, trend indicator information will be much more easily available to the public and agencies.

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.

Alaska's Target & Progress:
In FY2001, the average project review time for completed project reviews was 48 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.

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
The percentage of the Alaska Temporary Assistance Program (ATAP) (AS 47.27) families meeting federal work participation rates.
Sec 77(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
In September 2001, 43% 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 52% of Temporary Assistance families were in countable work activities but not all had enough hours of participation to count in the federal participation rate.

Benchmark Comparisons:
According to the U.S. Department of Health and Human Services Third Annual Report to Congress on the TANF program, Alaska ranks 8th nationwide for adults in employment and 7th in the average number of hours for adults in employment. No state ranked higher in both measures of success. The Fourth Annual Report to Congress will be released by Spring 2002.

Federal law requires that states meet work participation requirements:

	Federal Rate All Families	Caseload Reduction Credit	Adjusted Target Rate	Alaska Rate Achieved
FFY 1998	30%	3%	27%	42%
FFY 1999	35%	18%	17%	46%
FFY 2000	40%	29%	11%	39%
FFY 2001	45%	37%	8%	42%
FFY 2002	50%	40%	10%	

FFY 01 Rate Achieved not yet federally verified as of 10/23/01.

FFY 02 Caseload reduction credit and adjustment target rate are estimated.

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 2001, Alaska's caseload reduction credit was 37%. Based on the caseload reduction credit, Alaska's work participation target was 8%. Thus Alaska more than met the adjusted federal participation 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:
The percentage of providers who are participating in the Medical Assistance program by region.
Sec 78(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Provider Type	Providers Licensed by State of Alaska		Providers Paid at Least Once Medicaid Claim		Percent of Participating Providers	
	FY00	FY01	FY00	FY01	FY00	FY01
Physicians**	1,287	1,282	662	650	51%	51%
Dentists	412	431	221	216	53%	50%
Pharmacies	97	115	74	81	76%	70%
Hospitals	16	16	16	16	100%	100%
Nursing Facilities	15	15	15	15	100%	100%

** The total number of unduplicated physicians who had at least one paid claim during FY01 was 815. The discrepancy between the total of 815 and the 662 licensed physicians charted above can, at least in part, be attributed to the exclusion of Indian Health Services (IHS) physicians in the Occupational Licensing database. IHS physicians are not required to be licensed by the State of Alaska.

We feel we are making progress in our goal of increasing provider participation, but are still unable to measure any success effectively.

Benchmark Comparisons:
There are no comparisons to other states.

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.

The Division continues to work towards complying with this Performance Measure requirement. However, we have had some difficulties.

To provide geographical information on providers, each provider must be matched by city. Therefore, the definition of each region needs to be defined clearly and each city pointed to a region to establish a total.

In addition, provider enrollment data in MMIS has not been purged since 1979. The number of enrolled providers exceeds 8,000. A data purge would be a lengthy and expensive undertaking, and for that reason, has not been done. This means MMIS fiscal year claim payment data must be compared to Occupational Licensing data - two separate databases without comparable data parameters. For instance, a provider may have several Medicaid provider ID's, one for each rendering address, each in a different region, but only one address within the Occupational Licensing file. A further complication arises because physicians practicing in the Medicaid program through the Indian Health Services need not be licensed with the State of Alaska and will not be included in the Occupational Licensing database.

It is also extremely difficult to identify unduplicated providers within a region and match them with comparable claims paid data. For example, a physician licensed to practice in the State of Alaska may do so through several different facilities in several different regions.

The division will continue to define and refine its methodology to respond to this measure in the most effective way possible.

Measure:
The percentage of legitimate reports of harm that are investigated.
Sec 79(b)(8) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The target for this measure is 100 percent of all legitimate reports of harm will be investigated.

FY1997	73.6 percent
FY1998	77.3 percent
FY1999	78.1 percent
FY2000	88.8 percent
FY2001	90.7 percent

Benchmark Comparisons:
There is no national standard.

Background and Strategies:
Background
Reports of harm are prioritized according to the immediate or potential risk of harm to the child. A priority 1 rating is the most serious and must be responded to within 24 hours from the time the Division receives the report. Priority 2 reports of harm must be responded to within 72 hours of receipt of the report. Priority 3 reports are considered low risk and must be responded to within one week of receiving the report.

Not enough staff seriously affects the Division's ability to respond to all legitimate reports of harm. More staff is needed to reduce caseloads.

Strategies
- *More efficient work processes are needed*. The division is working on a new MIS system.

- *Increase the use of non-profit providers to respond to reports of harm.* The Division will continue the Early Intervention for Family Support or Dual Track grant program. The program provides funding to a partner agency to perform intervention and follow-up work for cases that DFYS has assessed as low risk. This program will enable social workers more time to investigate higher priority reports of harm.

- *Improvements in worker and supervisor training continue*. Workers receive training prior to being assigned cases, and then receive specialized and advanced training annually. In FY2001 the Family Services Training Academy delivered 44 training session, representing 252 days of in-service training to DFYS workers. Trained workers are necessary to respond to reports of harm.

- *Implementation of Transcription Services.* Transcription Services, a telephone dictation service, allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. The Division anticipates that workers using the service spend on average 7.5 hours per week less completing paperwork.

Measure:
The rate of recidivism of youth in the juvenile justice system by region and by race.
Sec 80(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The following table reflects the rate of recidivism of youth in the juvenile justice system by region and by race.

Division of Juvenile Justice Institutional Recidivism By Region FY2001			
Facility	Baseline*	%	#
Bethel Youth Facility	70%	75%	8
Fairbanks Youth Facility	65%	32%	19
Johnson Youth Center**	NA	NA	NA
McLaughlin Youth Facility	47%	59%	106
Total	65%	56%	133

*The baseline for youth facilities was established by averaging the rates of recidivism for each facility. For McLaughlin Youth Center there is more than ten years of data available. For all of the other facilities there is less data and comparisons should be viewed with caution. Additionally there are wide variations from year to year with McLaughlin data and the overall trend is more significant than any one year of data.

The target for the facilities is to maintain or decrease recidivism from the established baseline which was established at a re-offense rate of 65% in FY 2000 for all DJJ facilities.

**The treatment unit at Johnson Youth Center opened April 1999 and did not release youth until FY2000.

Division of Juvenile Justice Institutional Recidivism By Race FY2001		
Race	%	#
Caucasian	50%	78
African American	69%	13
Native American	66%	32
Asian/Pacific Islander	40%	5
Unknown	80%	5
Total	56%	133

These percentages should be interpreted with caution as they are based on a small number of occurrences. No statistically significant differences exists in the rate of recidivism by race.

The benchmark for this measure is a re-offense rate of 65%. This was the Alaska statewide average re-offense rate in FY2000.

The Division of Juvenile Justice engaged in a series of involved internal discussions on re-offense measures before establishing the criteria used to produce this performance measure. Setting the benchmark to trigger the re-offense count at the point of conviction or subsequent adjudication eliminated those contacts with law enforcement which were dismissed or never pursued by the prosecutor. The established benchmark also excluded minor violations such as fish and game and traffic offenses which are not necessarily always indicative of criminal behavior. The two-year time frame set a stringent standard for the Division, but with this time frame as the benchmark, the Division felt the measure was a reliable indicator as to the effectiveness of the Division's efforts to positively impact the non-re-offense rates by those who went through our programs. There is no single, nationally accepted re-offense standard or definition. Jurisdictions around the country vary widely in the way they measure re-offense data. Alaska's definition and re-offense outcome measure was structured in a fashion which the Division believes strikes a balance between what we believe can be reasonably measured while assessing criteria which give the Division, the Legislature and the public a meaningful measure to assess the effectiveness of the Division's programs and services.

Background and Strategies:
This measure consists of the re-offense rates of youth who have been released from a Juvenile Justice long-term

treatment facility. A recidivist is a youth who, within 24 months of release from a long-term treatment facility, has obtained either: a new juvenile institutional order or, a new juvenile adjudication or an adult conviction.

Measure:
The percentage of two-year-old children in the state who are fully immunized.
Sec 81(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The percentage of fully immunized 2-year-olds for calendar year 2000 was 77%. 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 75% 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 2002. The Department successfully implemented the new daycare and school immunization requirements in the fall of 2001, vaccinating all school children against hepatitis A and hepatitis B and all daycare attendees against hemophilus influenza type b and chickenpox.

Measure:
The rate of tuberculosis cases by race and region.
Sec 81(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The rate of tuberculosis cases by race and region.

Region	FY 2000 Rate per 100,000 Population	Cases
Anchorage/Mat-Su	11.7	37
Gulf Coast	6.8	5
Interior	7.1	7
Northern	76.3	18
Southeast	4.1	3
Southwest	98.8	38
TOTAL	**17.4**	**108**

Race for 108 cases – 11 white; 9 black; 71 Alaska Native; 17 Asian or Pacific Islander

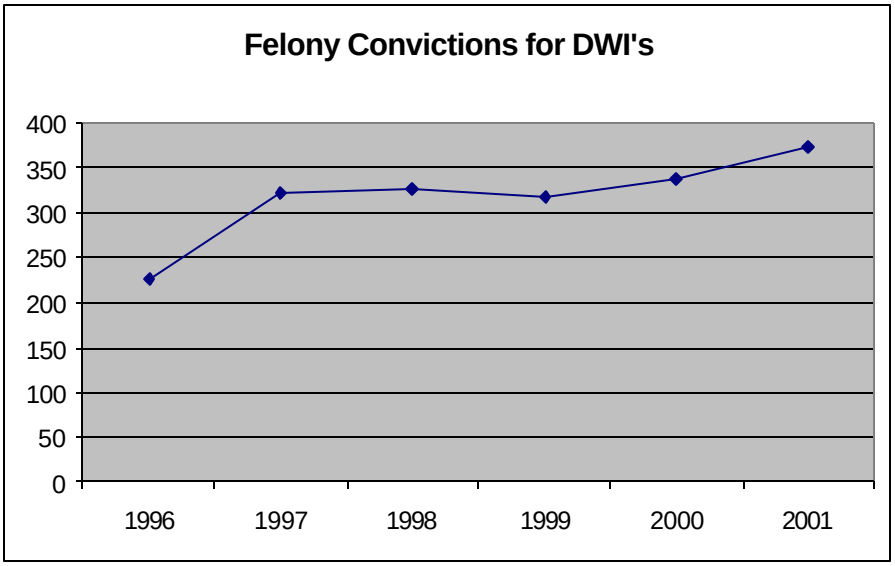
Benchmark Comparisons:
1996 Alaska TB rate = 16.0/100,000 population

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:
The number of new convictions and the number of repeat convictions in state district and superior courts on charges of driving while intoxicated (DWI).
Sec 82(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Felony DWI cases (repeat offenders) showed a slight decrease since 1997. For 1997 and 1998 convictions were 322 and 326 respectively. Convictions for 1999 were 317; for 2000, 337; and for 2001, 373.



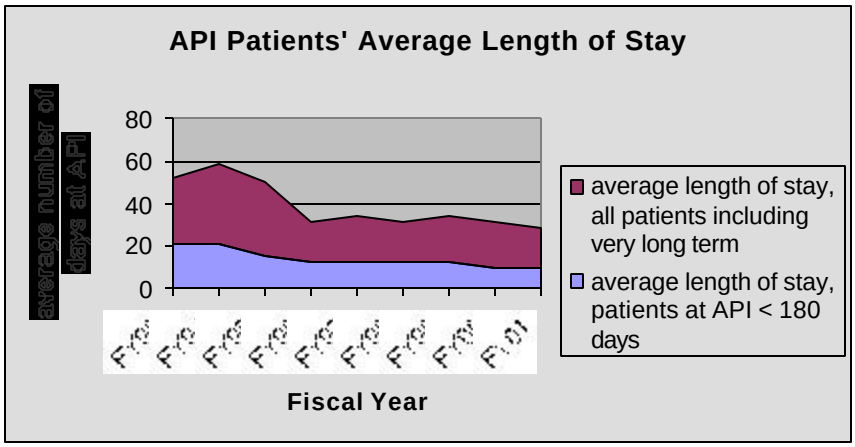
Background and Strategies:
Driving while under the influence of alcohol (DWI) is one of the strongest indicators of the negative consequences associated with alcohol misuse. Recent DWI data for shows that approximately 45 - 48 percent of all automobile accident fatalities had alcohol or drugs as the 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 (which includes most first time offenses), 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:
The average length of stay at the Alaska Psychiatric Institute.
Sec 83(b)(5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Significant data has been compiled on API over the past few years, as a part of the evaluation of the federally funded Community Mental Health/API Replacement Project. As a result, it has become clear that community mental health providers would prefer that API be able to retain patients experiencing chronic mental illnesses for longer periods of time, so that the patients were more adequately or fully stabilized prior to their discharge back to their community and the community mental health center (CMHC) program with which they are associated. These providers would clearly prefer an average length of stay (ALOS) of more than 10 days.



API's ALOS for FY01 was 10 days for persons at API with stays of 180 days of less. When you include all persons being treated at API, including those with stays in excess of 180 days, the ALOS rises to 19 days. However, the number of persons at API with stays over 180 days totaled just 34, so it is clear that an ALOS of 10 days applies to the vast majority of the 1,544 patients admitted to API in FY01.

In FY01, API length of stay (LOS) data shows the following:

29% of all persons admitted were discharged from API within one day.
21% were discharged within two or three days
22% were discharged within four to 12 days
18% were discharged within 13 to 30 days
7% were discharged within 31 to 60 days
3% were discharged after 60 days.

Thus, 50% of all persons admitted to API were discharged within 3 days, many of whom were first time admits with substance abuse as well as acute psychiatric concerns at the time of admission.

Another 22% were discharged within 12 days. Hospitalizations of under two weeks are viewed as inadequate for some patients with chronic mental illnesses. From a CMHC's perspective, short stays not only fail to provide sufficient treatment time but also do not allow for adequate discharge planning between API, the patient, and the community provider.

At this time, while local capacity for hospitalization of persons experiencing a mental health crisis is in fact increasing in certain parts of the State (specifically in Juneau and Fairbanks), without similar local capacity in private, community hospitals in Anchorage (the major source of API admissions - 72% in FY01), we believe API's length of stay will continue near what it was in FY01.

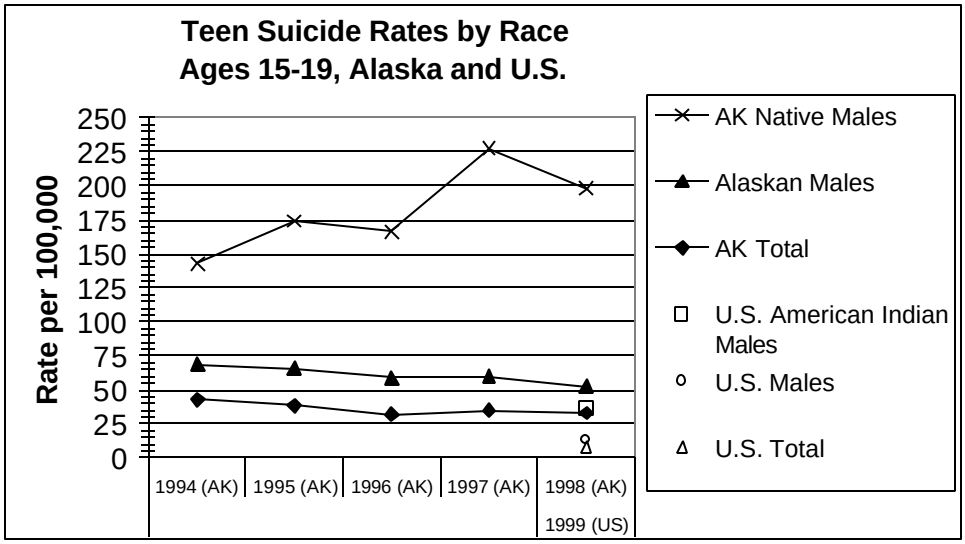
Benchmark Comparisons:
There is not good data on lengths of stay at other public psychiatric hospitals across the country. While a national database containing such data is presently under development, through the auspices of the National Association of State Mental Health Program Director's Research Institute (or NRI), NRI has yet to produce ALOS data for State psychiatric hospitals. The vast majority of public psychiatric hospitals in the nation are reporting a variety of performance measurement data to NRI, but lengths of stay is not yet one of the performance areas that the NRI is measuring. It may be possible over the next year to seek this information from NRI, but determinations as to data reports are controlled by the mental health commissioners/directors of the 50 states, so it does take some time to get agreement on new initiatives. However, we know the NRI databank already has the necessary data points to calculate individual hospital average lengths of stay, so it might not be too difficult to get such information in the near future.

Finally, we are also well aware that API's very short ALOS is ***highly unusual*** for a state psychiatric hospital. The majority of public psychiatric hospitals do not accept emergency admissions, as API does 24/7. Most state hospitals only accept admissions during the day and during the normal business week.

Background and Strategies:
The Community Mental Health/API Replacement Project was specifically designed to meet the long-term goal of converting API to a secondary or tertiary care facility. The project is presently entering its third year. Its strategy is to create or enhance existing community mental health services in the Anchorage area, thereby reducing admission pressure at API. This approach over time should reduce the use of API for mental health crises. Reducing the number of emergency admissions provides opportunities for more individualized patient care while creating the ability to work more closely with community mental health centers and their/our patients in a treatment program that maximizes a recovery approach to treatment.

Measure:
Decrease teen suicide rate (per 100,000 aged 15-19 years).

Alaska's Target & Progress:



Source: Alaska Bureau of Vital Statistics and National Center for Health Statistics.
Data for Alaska is based on a 3-year average with the years indicated at the bottom of the chart representing the middle year of each three-year period.

- The overall teen suicide rate declined in Alaska by over 23%, from a three-year average of 43.1 per 100,000 in 1993-1995 to 33.0 per 100,000 in 1997-1999. Nevertheless, Alaska's teen suicide rate for 1997-1999 was four times the national teen suicide rate for 1999.

- The male teen suicide rate in Alaska declined by 23.4%, from 68.7 in 1993-1995 to 52.6 in 1997-1999. Alaska's average suicide rate for male teens for the three-year period 1997-1999 was nearly four times the national rate of 13.9 (for 1999).

- The suicide rate of male Alaska Native teens for the period 1997-1999 was 197.5, which was 5.4 times that of the group with the highest suicide rate reported nationally in 1999 (male American Indian teens).

- The suicide rate of male Alaska Native teens climbed by 38.8% from 1993-1995 to 1997-1999. There were at least 43 suicides by Alaska Native teens in any consecutive three-year period between 1993 and 1999, resulting in suicide rates ranging from 142.6 per 100,000 (1993-1995) to 227.8 per 100,000 (1996-1998).

Benchmark Comparisons:
For 1996 the Alaska total teen (age 15-19) suicide rate was 38.3 per 100,000 teen population.

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. The Department will participate in the newly established Suicide Prevention Council which is charged with developing a strategy to address suicide in Alaska.

State of Alaska
FY2003 Governor's Operating Budget

Department of Labor and Workforce Development
Performance Measures

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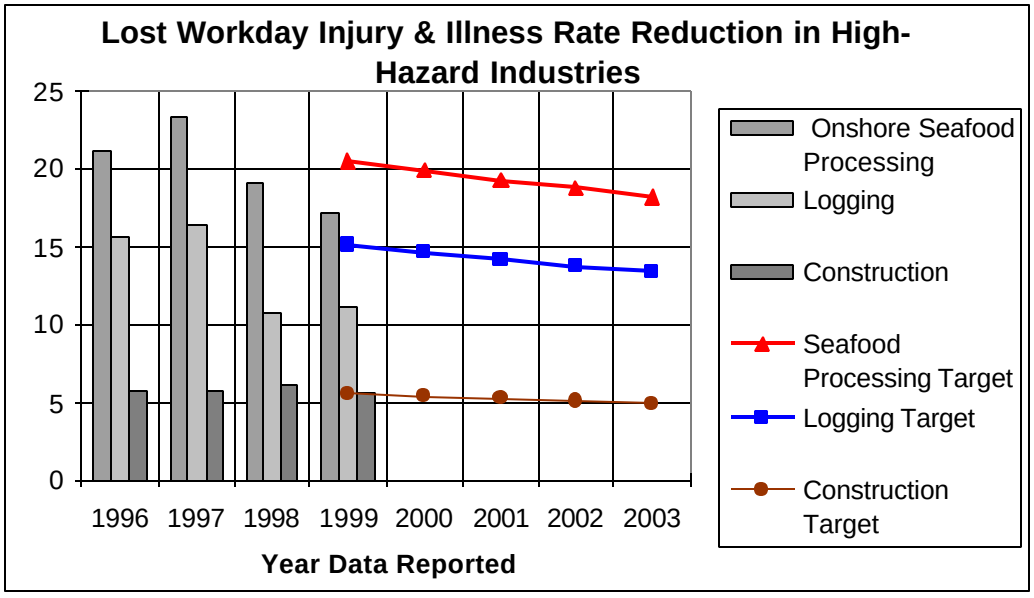
Governor's Key Department-wide Performance Measures for FY2003

Measure:
The number of lost workdays in high-hazard industries, including seafood processing, logging, and construction. Sec 91(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:



The target is to reduce injuries and illnesses in each of three high hazard industries by 15% over five years (~3% per year) by focusing on those workplaces with the highest injuries and illnesses. Targeted industries are construction, logging, and seafood processing.

Bureau of Labor Statistics Lost Workday Injury & Illness Rates for Selected Industries

	1996	1997	1998	1999	%Change 1996-1999
All Private Sector	4.1	4.2	3.9	3.8	(7.3%)
Construction	5.7	5.7	6.1	5.6	(1.8%)
Logging	15.6	16.4	10.8	11.1	(28.8%)
Onshore Seafood Processing	21.2	23.3	19.1	17.1	(19.8%)

Bureau of Labor Statistics (BLS) statistics reflect the previous calendar-year activity, not the previous budget-year activity. Because the data is reported in December of the following year, the lag is nearly two years. Targets were derived using 1996 data (latest available at that time) reduced by 3% to set the 1999 target and applying a 3% reduction to each following year. The above injury and illness rates are per 100 full time workers and all data is based on calendar years.

Benchmark Comparisons:
We have been unsuccessful in obtaining useful comparison statistics from other states. Other states use different

target industries. Even though we use the same industries as the federal government, they obtain their statistics on a different set of specific criteria, which makes a comparison invalid at this time. The targets shown are the federal grant performance measures for the department.

Background and Strategies:
The Alaska Occupational Safety & Health program is involved in on-going efforts to integrate compliance assistance with enforcement strategies in order to better direct the resources of the program toward high-hazard industries and workplaces, and toward the particular hazards and issues that cause accidents or represent recognized threats to worker safety and health. Success in this area will result in reductions in lost workdays due to job-related illness or accidents.

The department wishes to work with the legislature to revise this measure. As stated in statute this measure calls for the number of lost workdays. The department would like this to be revised to measure incidence rates. This change would align the measure with the program's federal grant performance measure. Also the department and federal government utilize rates in all other reporting and measuring functions.

Measure:
The number of registered clients who enter employment after receiving services through an Alaska Job Center. Sec 87(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Increase to 37% the number of registered clients who entered employment after receiving service through an Alaska Job Center. For State FY2001, 36.3% of served clients have entered employment.

Benchmark Comparisons:
The benchmark was established at 31.6% by averaging the last two completed fiscal years (2000 and 2001). The percentage was lower in FY00 (28.5%) than in FY01 (34.7%), as it is economy driven. Sucess in reaching this target will require our adopting new and additional strategies and applying further resources to the goal.

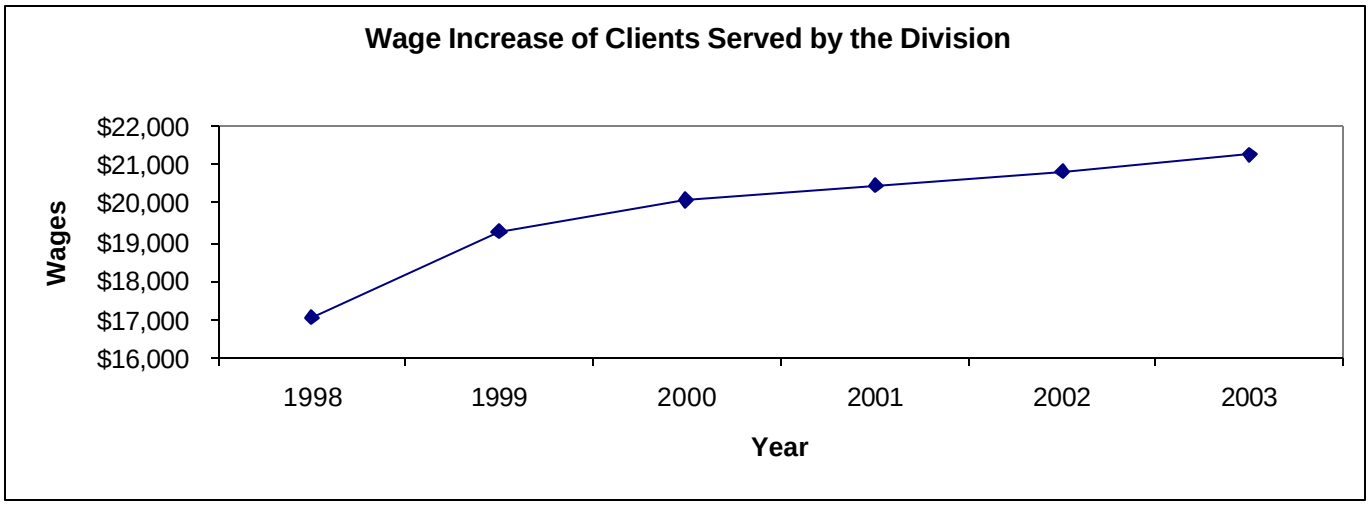
Note: This benchmark is based on Alaska averaging because the U.S. Department of Labor did not have ES Performance Standards in prior years.

Background and Strategies:
Staff-assisted service is necessary to increase the probability of a registered client entering employment. Emphasis will be placed on the following strategies:

1. 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 rural job seekers;
4. Marketing services to employers, job seekers, and communities.
5. Surveys to employers and job seekers to gauge their satisfaction, and continuously improve services.

Measure:
The increase in wages of clients who are served by the Vocational Rehabilitation Division.
Sec 92(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:



Increase the annual wages of clients served. The average annual wage earned by Alaskans with disabilities that received services increased from $20,084 in FY00 to $20,425 in FY01. For FY02 and FY03 the program will work to increase the average annual wage by 2% each year. This would be to $20,834 in FY02 and $21,250 in FY03.

Benchmark Comparisons:
In FY98 the program established a base amount of $17,062 for the average annual earnings of individuals with disabilities placed in the workforce.

Background and Strategies:
The program will consider that an individual has achieved an employment outcome when the following have been met:

a) The provision of services under the individual's Individual Plan for Employment (IPE) contribute to the achievement of the employment.

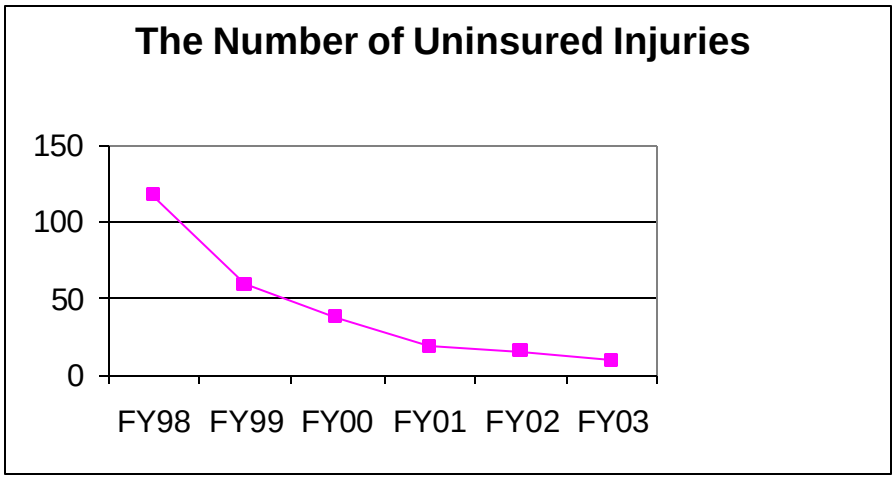
b) The employment is in the most integrated setting possible and is consistent with the individual's strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.

c) The individual has maintained the employment for a period of at least 90 days.

Counselors will emphasize placing clients in well paying jobs with employee benefits.

Measure:
The number of uninsured workplace injuries.
Sec 90(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:



Reduction of uninsured injuries
FY98 - 117
FY99 - 59
FY00 - 38
FY01 - 19
FY02 - 15 (projections)
FY03 - 10 (projections)

Benchmark Comparisons:
Since the law says that all employers must insure all their employees the benchmark for this must be zero uninsured injuries.

Background and Strategies:
Because of the rise of uninsured injuries the Division hired an investigator in FY99. The investigator performs investigations and promotes legal compliance through computer generated information inquiries, letters to uninsured employers, on site investigations, cease and desist orders, accusations before the Workers' Compensation Board, testimony before the Board which leads to stop orders and fines, and presentation of evidence and testimony in criminal prosecutions through the Department of Law. These activities have been greatly enhanced by the new computer system.

State of Alaska
FY2003 Governor's Operating Budget

Department of Law
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
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;
Sec 96 (b) (7) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
(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 percent had the required legal action taken in their cases within 21 months, and in 2 percent, the required legal action took between 21 and 23 months to complete. Seven percent are still pending. This year the department looked at 116 children's cases opened in December 1998 and January 1999. Of those cases, 83 percent had the required legal action taken within 21 months of the child's entry into foster care. In 13 percent of the cases, the required legal action took more than 21 months, and 4 percent of the cases are still pending.

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.

Measure:
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 and the number of civil and criminal judgments satisfied in full;
Sec 96 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

	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	8,805
FY 2001	$3,993,590	15,981

In the FY 2002 Governor's budget, it was anticipated that FY 2001 collections would be unusually high. As predicted, one of the reasons for the high dollar amount and number of collections related to catching up on a backlog that had built up due to staffing vacancy. Additionally, implementation of the unit's new EXCEL database allowed the capturing of two years of minor offense fines and related court and collection costs that had previously been uncollectable because there was no way to track and match them for the PFD attachment. The unit oversees 81,565 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.

State of Alaska
FY2003 Governor's Operating Budget

Department of Military and Veterans Affairs
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Whether the division closed out disasters within an average of 18 months.
Sec 100(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
At the present time the Division is working with FEMA to close the 1995 Southcentral Flood Disaster by December 2001 and 1996 Millers Reach Fire Disaster by April of 2002. The 2000 Central Gulf Coast Storm Disaster will be closed within an estimated 18 months. The Division of Emergency Services is simultaneously working to closeout all existing State Disasters. We anticipate closing five State Disasters by the end of SFY02.

Benchmark Comparisons:
There is no current benchmark for disaster close-outs to use as a comparison; however, the State is currently on track with this Legislative measure for the 2000 Central Gulf Coast Storm Disaster.

Background and Strategies:
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 impacted. The overall objective is to close 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.

Measure:
Air Guard & Army Guard - The percentage reduction in accrued deferred maintenance projects.
Sec 104(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Air Guard:
SFY 01 maintenance requirements were $10.8 million. 20 projects totaling $734,200 were completed during the fiscal year. In addition, $454,485 in new projects were added to the maintenance requirements, resulting in a net reduction in deferred maintenance of 2.6%.

Army Guard:
The deferred maintenance backlog is $21.8 million as of September 2001. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

Benchmark Comparisons:
Warranty and manufacturers' guides to replace, repair, maintain and renew building components.
Reduce Deferred Maintenance Backlog by 5%.

Background and Strategies:
Air Guard:
The Air Guard Facility Maintenance Division's deferred maintenance program amounts to $10.8 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. More significantly, an adequate nexus between actual projects and funding has not been established. If a Capital Improvement Project is significant enough in size, the possibility exists that it will not be accomplished because it would use up most or all of the state funds allocated for that FY. For example, there are three projects on our current deferred maintenance list that total $4.3 million. None of these projects can be

completed, because sufficient state match does not exist. A one-time appropriation for large (in excess of $600,000) projects would result in an immediate and dramatic reduction in the size of the deferred maintenance amount.

At Eielson 16 of the 18 structures were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other which has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis.

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. All state portion funding will result in federal matching funds and any funding below a maintenance level causes deferred maintenance of these facilities to increase. 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.

Army Guard:
The Deferred Maintenance, Replacement and Renewal list continues to grow for the Army Guard facilities. With the completion of various on-going construction projects, upgrades and new Federal Scout Armories, the deferred maintenance backlog of Army Guard Facilities is currently $21.8 million for FY01.

Based upon our 2000 Facility Statistical report the average age of the Alaska Army Guard buildings is 30 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 34 years.

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, NGB regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

The Air and Army Guard's strategies for meeting our goal:
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 reduces the possibility of costly emergency repairs or replacements.

Review the Project Inventory 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:
Alaska Military Youth Academy - Percentage of cadets who receive their high school diplomas or equivalencies by completion of Phase III.
Sec 105(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Out of the 100 graduates from Class 01-1, 83.0% received their GED. Class 00-2 had 78% of its graduates receive a GED.

Benchmark Comparisons:
Nationwide average is 64.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

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:
The change in the estimated monetary value of benefits obtained.
Sec 106(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The recovery of benefits has continually increased over the 17 years of the programs existence:
American Legion: $ 5.8 million
VFW: $14.0 million
DAV: $10.0 million

Benchmark Comparisons:
There is no benchmark for this measure.

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.

State of Alaska
FY2003 Governor's Operating Budget

Department of Natural Resources
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Commissioner's Office - The revenue generated by the development and sale of natural resources.
Sec 108(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
In FY01 $1.1 billion was received in total revenues.

Benchmark Comparisons:
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.

Measure:
Recorder's Office - The percentage of maintained daily entry and weekly verification of the on-line grantor/grantee and location indexing process for all documents accepted in the recorder's offices.
Sec 108(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Current status: During FY01 the mission and measures for the Recorder's Office were changed by the legislature to reflect the fact that it is unrealistic to achieve full input and verification functions in all offices on the same day that documents are recorded due to the number of remote office locations. Because the new measure (shown above) differs substantially from the indexing measure utilized in the prior three quarters of FY01, the following percentages are provided based only on fourth quarter compliance with the revised indexing measure.

During the fourth quarter of FY01 **the objective of daily input was performed** as follows against a target of 100%:

UCC Central 97%; Fairbanks 95%; Ketchikan 92%; Bethel 92%; Sitka 98%; Anchorage 27%; Palmer 86%; Kenai 97%; and Homer 97%;

Meeting the target were: Juneau 100%; Nome 100%; and Kodiak 100%.

During the fourth quarter of FY01 **the objective of weekly verification completion** was performed as follows against a target of 100%:

Bethel 98%; Nome 97%; and Anchorage 98%;

Meeting the target were: UCC Central 100%; Fairbanks 100%; Juneau 100%; Ketchikan 100%; Sitka 100%; Palmer 100%; Kenai 100%; Homer 100%; and Kodiak 100%.

Benchmark Comparisons:
Many recording facilities in other jurisdictions are able to meet this daily indexing goal as a result of implementing imaging technology.

Background and Strategies:
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. Our new indexing system implemented in 1999 allows indexing information to be made available to the public upon input (our prior system did not contain this feature). The Anchorage office has had the most difficulty meeting the daily input standard due to near record high recording 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 and FY01, 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:
The annual volume of state timber offered for in-state companies and converted to value-added products.
Sec 110(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Target:
32.5 MMBF offered for in-state companies and converted value-added products.

Progress:
From FY97 through FY01, DNR sold over 240 timber sales to more than 120 different in-state purchasers to be processed wholly or partially in-state. These sales totaled over 80 MMBF of timber (see table).

Number of state timber sales to Alaskan businesses

Area	FY 97	FY 98	FY 99	FY 00	FY 01	Total FY97-01	# Different Purchasers
Southern SE	17	25	14	13	6	75	36
Northern SE	1	7	1	5	13	27	15
Kenai-Kodiak	0	0	1	4	0	5	4
MatSu/SW	4	2	1	4	6	17	10
Fairbanks	21	10	10	19	21	81	46
Delta	7	7	4	10	8	36	14
Tok	0	0	1	4	2	7	6
Statewide Total	**50**	**51**	**32**	**59**	**56**	**248**	**128**

Note: Some purchasers bought timber from more than one area, therefore the statewide total for the number of different purchasers is less than the sum of the areas.

Benchmark Comparisons:
There is no standard for this measure.

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 throughout the state. In Southern Southeast Alaska, all offerings were sold. In most other areas, more timber was offered than was sold. Unsold timber remains available over-the-counter or is re-offered.

Some state timber is exported. Salvaged wood in spruce bark beetle areas will mostly go to export chip markets. A portion of the timber in Southern Southeast value-added sales is pulp or utility wood with no local market. The pulp and utility wood may be exported, while the higher-grade wood is processed in-state.

Measure:
The percentage of fires in full and critical protection categories that are held to less than 10 acres.
Sec 110(b)(7) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Target:
Contain 90% of fires in full and critical protection categories at 10 acres or less.

Progress:
First quarter FY02 on track. In fire season 2001, 271 of 277 fires (99%) of fires in full and critical protection were kept to 10 acres or less. In fire season 2000, 236 of 241 fires (98%) reached the target.

Benchmark Comparisons:
There is no benchmark for this measure.

Background and Strategies:
The Division of Forestry responds to an average of 423 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, structure 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 survivable space around private property.

Measure:
Oil & Gas - The number of resident and nonresident private sector jobs in the oil and gas industry in the state.
Sec 111(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
According to the State Department of Labor, the statistics on employment in Alaska for oil and gas extraction have increased. Below are annual averages since 1998:

2001 (Jan-Aug)	11,200
2000	10,300
1999	9,400
1998	9,300

Benchmark Comparisons:
There is no benchmark for this measure.

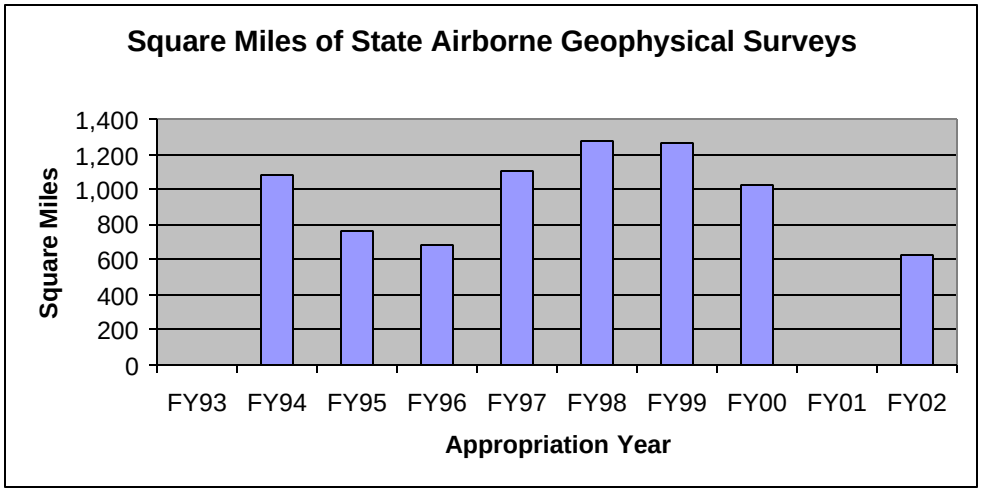
Background and Strategies:
These figures are available at this site:

http://www.labor.state.ak.us/research/emp_ue/ak95prs.htm

Measure:
Geological Development - The number of completed geophysical/geological mineral surveys of at least 1000 square miles of Alaska land.
Sec 113(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The 1000 square mile is a challenging target given the staff size and funding available to DGGS. In FY2001, DGGS completed 1240 square miles of federally sponsored airborne geophysical surveys and 808 square miles of geological ground-truth mapping.

Because of an approximately 40 percent increase in the cost of airborne geophysical contracts, DGGS will be able to secure only 630 square miles of new airborne geophysical data on state land in 2002. DGGS is on track to release 1000 square miles of combined mineral and energy ground-truth geologic mapping in 2002.



Benchmark Comparisons:
There is no benchmark for this measure.

Background and Strategies:
DGGS intends to maintain this performance measure unchanged for FY2003. 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 ground-truth mapping in geophysical survey tracts 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. Costs of conducting both airborne geophysical surveys and ground-truth geologic surveys have escalated sharply in the last 18 months, in large part because of increased helicopter contract costs. In FY01 the airborne geophysical CIP appropriation was below the threshold needed to conduct a cost efficient survey. Thus no predominantly state-owned mineral tract was surveyed in FY01. DGGS was able to secure a commitment of federal funds to geophysically survey about 1240 square miles of a mixed ownership (federal - Native Corporation - state) land in southwest Alaska. Because of the ownership pattern of that 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:
Parks Management - The level of deferred maintenance in state parks.
Sec 114(b)(5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
To steadily reduce the identified $42 million in deferred maintenance and ADA upgrades in the park system.

Inventory of Deferred Maintenance in state parks:
1998 - $35 million in deferred maintenance identified in division facility summary
2001 - $42 million in deferred maintenance identified in division facility summary

Funding to address this Deferred Maintenance:
1996 - No funds for maintenance
1997 - $150.0 in CIP for emergency repairs
1998 - $200.0 in CIP for emergency repairs
1999 - $200.0 in CIP for emergency repairs
2000 - $200.0 in CIP for emergency repairs
2001 - $286.0 in CIP for emergency repairs
2001 - $168.0 in CIP for Park upgrades
2002 - $286.0 in CIP for emergency repairs

At the current rate of funding our inventory of deferred maintenance will continue to grow.

Benchmark Comparisons:
There is no benchmark for this measure.

Background and Strategies:
Parks has been unable to address this growing backlog due to lack of CIP funds. For the years 1996 to 2002, Parks averaged only $212.0 annually in the capital budget for deferred maintenance and then only for those repairs tied to health and human safety. Some facilities that are along a highway corridor can be upgraded with Federal Highway -TEA 21 funds so long as we fit the TEA 21 criteria. Campgrounds CANNOT be built or upgraded with TEA 21 funds. Parks has been successful in addressing some of its needs through this channel and will continue to do so. Facilities that involve powerboat and angler access can be fixed with our partnership with ADF&G for federal sportfish access funds for boat launch ramps.

Funds from TEA 21 and ADF&G, however, do not cover the majority of our deferred maintenance needs. Parks needs significant funds dedicated to this problem. The use of federal Land & water Conservation fund moneys can only be used for facility development if the state provides a 50% match. In addition to LWCF, Parks could address these problems through funds raised by bonds.

State of Alaska
FY2003 Governor's Operating Budget

Department of Public Safety
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Hunter contacts made by the division.
Sec 117 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
First Quarter FY2002: 7,562 hunter contacts were made by FWP.

First Quarter FY2001: 7,880 hunter contacts were made by FWP. For the full Fiscal Year, 16,772 hunter contacts were made.

Benchmark Comparisons:
There is no comparative data from other jurisdictions.

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:
The number of fire prevention educational contacts made by the division.
Sec 118 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Make 15,000 contacts for fire prevention education.

First Quarter FY2002: 21,337 contacts were made. 142% of goal achieved.

First Quarter FY2001: 5,418 contacts made.

Total FY2001 Results: There were 13,419 educational contacts. This was 89.46% of our goal.

Benchmark Comparisons:
Data from other states or departments are unavailable at this time.

Background and Strategies:
We have exceeded our goal, as we are able to field a full staff to conduct inspections and participate in a greater number of public forums to educate the public.

Measure:
Homicides and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Our target is to solve 100% of homicide cases.

Within Alaska State Trooper primary jurisdiction:
CY2000 - 9 homicides; 100% solve rate
CY1999 - 25 homicides; 96% solve rate (or 24 cases)

The Division of Alaska State Troopers target for calendar year 2001 is to maintain the rate of homicides solved at 100%.

Benchmark Comparisons:
Calendar year 1999 is the benchmark year for the number of homicides and the percent solved per year. The

	national solve rate:	AST solve rate:
2000	63%	100%
1999	69%	96%

Background and Strategies:
As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of homicides by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper homicide solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice.

Measure:
Rapes and the percent solved per year.
Sec 119 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Our target is to meet or exceed the national solve rate.

Within Alaska State Trooper primary jurisdiction:
CY2000 - 146 rapes occurred with a 53% solve rate (or 78 cases)
CY1999 - 156 rapes occurred with a 54% solve rate (or 85 cases)

Benchmark Comparisons:
Calendar year 1999 is the benchmark year for the number of rapes and the percent solved per year. The

	national solve rate:	AST solve rate:
2000	46.9%	53%
1999	49%	54%

Background and Strategies:
As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of rapes by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper rape solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice. **Rape** is defined as carnal knowledge of a female forcibly and against her will. Attempts to commit rape by force or threat of force are also included.

State of Alaska
FY2003 Governor's Operating Budget

Department of Revenue
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Child Support Enforcement Division: Total collections.

Alaska's Target & Progress:
- The division has made consistent progress in increasing its total collections.
- Fiscal 2001: $90,902,600
- Fiscal 2000: $85,430,700
- Fiscal 1999: $80,940,400

Measure:
Permanent Fund Dividend Division: Number of applicants who select direct deposit, as a percentage of total applications.

Alaska's Target & Progress:
- The division continues to promote the use of direct deposit, with applicants selecting the option in greater numbers every year.
- October 2001 dividend: 75%
- October 2000 dividend: 73%
- October 1999 dividend: 69%

Measure:
Tax Division: Number of tax returns filed electronically.

Alaska's Target & Progress:
- The division started with the Motor Fuel Tax and Oil and Gas Production Tax programs in Fiscal 2001, and will continue expanding its electronic filing option to include additional tax programs.
- Fiscal 2001: 98.92% of all Oil and Gas Production Tax returns were filed electronically, and 10.19% of Motor Fuel Tax returns were delivered to the department electronically.

Measure:
Commissioner's Office: The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
Sec 136 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- The average time for a written response to dividend complaints and questions addressed to the commissioner's office was 7.7 calendar days in Fiscal 2001. This follows closely the Fiscal 2000 response time of 6.6 days.

- The average time for a written response to child support complaints and questions addressed to the commissioner's office was 11.5 calendar days in Fiscal 2001. This is consistent with the 11.23 days it took for a response in Fiscal 2000.

Measure:
Commissioner's Office: The average time taken to issue decisions in child support and Permanent Fund dividend appeals.
Sec 136 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- The average time to issue a child support formal appeal decision is 20 days after the hearing.

- The average time to issue a dividend formal appeal decision is 30 days after the hearing.

Measure:
Administrative Services: The cost of administrative services as compared to total personnel costs for the department.
Sec 137 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- Fiscal 2002 - Administrative Services budget is $1,072.4 vs. the department's personal services budget of $49,063.9

- Fiscal 2002 - Administrative Services total budget is 2.20% of total agency personal services.

- Fiscal 2001 - Administrative Services total budget was 2.28% of total agency personal services.

Measure:
Tax Division: The percentage of taxes collected as compared to the percentage of taxes due.
Sec 135 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- Division collections: $1,344.4
- Division assessments: $1,355.6
- Percentage of taxes collected: 99.2%

Measure:
Child Support Enforcement Division: The number of cases where adjustment is overdue by 30 days or more.
Sec 128 (b) (4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- At June 30, 2001, the number of cases where adjustments were overdue by 30 days or more was 267.

Benchmark Comparisons:
- This is a dramatic reduction from last year at the same time when the number of cases where adjustments were overdue by 30 days or more was 3,150. The backlog was more than 6,000 cases in late fall 1999.

Background and Strategies:

- Continue to reduce backlog numbers in the accounting section.

Measure:
Child Support Enforcement Division: The percentage of cases in which there are child support orders.
Sec 128 (b) (5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- At September 30, 2001, the number of cases with orders established was 78% of the division's total caseload.

Benchmark Comparisons:
- The national rate was 61%, per the 2001 Federal Office of Child Support Enforcement Preliminary Data Report.

Background and Strategies:
- The division will work to further increase its percentage of cases with child support orders by working toward improving its production standards in the case establishment section.

Measure:
Permanent Fund Dividend Division: The percentage of dividend payments sent out on time to eligible applicants.
Sec 138 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- In 2001, 95% of applicants (563,491) were paid in the October dividend distribution period vs. 93% (544,940) of eligible applicants in 2000.

Background and Strategies:
- As we gain efficiencies in reviewing cases, we will be able to increase the number of dividends sent out in October.

Measure:
Alaska Permanent Fund Corporation: The corporation's investment expenses compared to the investment expenses of other large institutional funds.
Sec 131 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
- The Permanent Fund has four asset classes that can be evaluated: 1) domestic equities management fees; 2) non-domestic equities management fees; 3) domestic fixed-income management fees; and 4) non-domestic fixed-income management fees.

- As of June 30, 2001 the asset classes compared as follows: 1) domestic equities fees were lower than 63% of the funds surveyed; 2) non-domestic equities fees were lower than 67% of funds surveyed; 3) domestic fixed-income fees were lower than 90% of funds surveyed; and 4) non-domestic fixed-income management fees were lower than 59% of funds surveyed.

Benchmark Comparisons:
- Callan Associates Inc. 1999 Fund Sponsor Cost of Doing Business Survey.

Measure:
Alaska Housing Finance Corporation: The administrative costs per dollar of investment.
Sec 132 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- FY01: 4.77% (Operating Expenses/Mortgage Purchases)
- FY00: 5.82% (Operating Expenses/Mortgage Purchases)
- FY99: 5.21% (Operating Expenses/Mortgage Purchases)
- FY98: 7.65% (Operating Expenses/Mortgage Purchases)

Benchmark Comparisons:

- AHFC is using the prior year's total "actual" operating expenses divided by the mortgages purchased for the fiscal year as its benchmark. The total "actual" expenses include corporate, federal and CIP receipts used in all AHFC programs.

Measure:

Alaska Housing Finance Corporation: The percentage of AHFC-owned housing compared to privately owned housing in the marketplace.
Sec 132 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- Fiscal 2001 Market Share: 48.6%
- Fiscal 2000 Market Share: 43.0%
- Fiscal 1999 Market Share: 33.0%
- Fiscal 1998 Market Share: 30.0%

Benchmark Comparisons:

- AHFC is using the prior year's "market share" for the fiscal year as its benchmark. The "market share" is calculated by dividing AHFC's loan purchases by Alaska's total mortgage loans made within the fiscal year.

State of Alaska
FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
Design and Engineering Services - The percentage of federal highway funds obligated in the previous federal fiscal year.
Sec 144(b)(1) Ch 90 SLA 2001(HB 250)

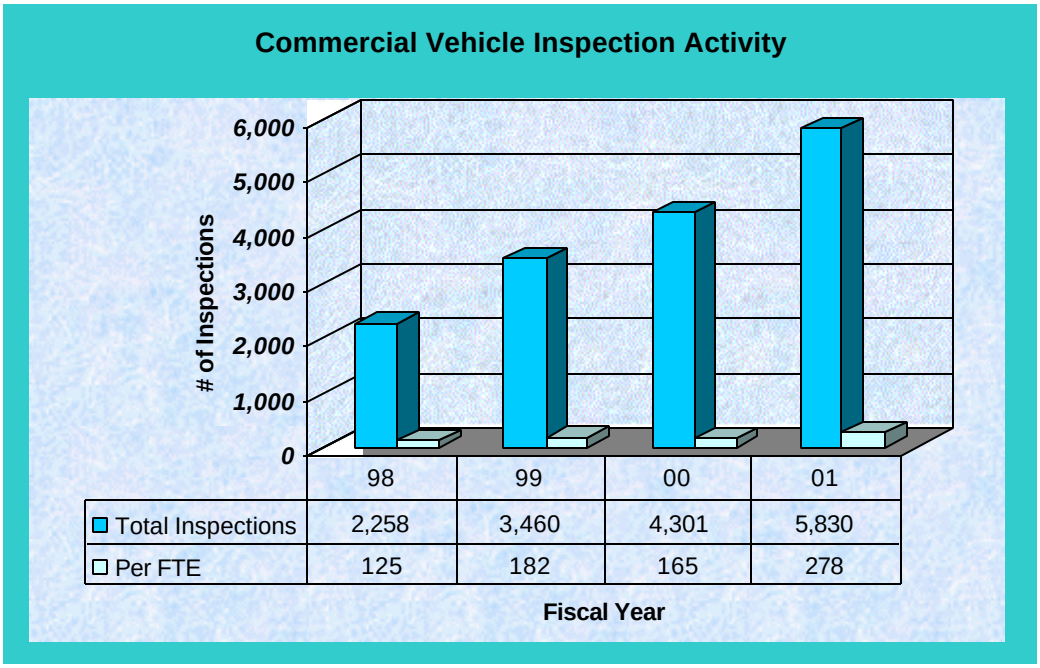
Alaska's Target & Progress:
100% of federal highway funds were obligated. The Division's performance placed the Department in a position to receive an additional $ 2.2 million in funding from the Federal Highway Administration compared to an additional $1.5 million in FY2000. The additional funds were available because other states were not as well prepared and were unable to obligate their full allocation of federal-aid.

Benchmark Comparisons:
All states attempt to achieve 100%.

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, to ensure that projects are delivered on time.

Measure:
Measurement Standards and Commercial Vehicle Safety - Commercial vehicle safety inspections per full-time equivalent employee of the division.
Sec 148(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
During FY2001 actual performance was 278 inspections per full-time-equivalent employee of the division compared to 165 per full-time-equivalent employee in FY00. The Division completed 5,830 inspections during FY2001.



Benchmark Comparisons:
To date, there is no established national standard for this performance measure, although the Department's goal is to reach 8,000 – 10,000 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 and five more were deployed throughout the fiscal year. In addition nine out of the ten fixed weigh stations are now testing this new electronic inspection reporting system. During FY01 six employees were trained in motorcoach safety inspection, five in compliance review, five in hazardous materials, three in motor carrier safety grants management and five on the Safetynet program.

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
Sec 149(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Northern Region Maintenance and Operations, Highways and Aviation maintains highway and airport lane miles with 42.2 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 Comparisons:
Fifteen states average 29.3 lane miles per full time equivalent position (Data Source: OKDOT Survey, 1999 & 2001 results from 15 WASHTO States) as follows:

Arizona	29.89	
California	10.33	(1999)
Colorado	15.98	(1999)
Hawaii	8.86	(1999)

Idaho	29.50		
Montana	35.25		
Nevada	33.30		
New Mexico	30.39		
North Dakota	46.55	(1999)	
Oklahoma	39.30		
Oregon	16.77		
South Dakota	42.86		
Texas	40.61		
Utah	41.59		
Washington	18.49	(1999)	Average: 29.31

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, or new fund sources could be developed such as FHWA making more maintenance items eligible under the federal aid highway program.

Measure:
Whether the department maintains the pavement condition index (PCI) at 70 for runways and 60 for taxiways and aprons at every applicable rural airport 99 percent of the time.
Sec 150(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Out of those runways, aprons and taxiways inspected, 48% in Central Region, 51% in Northern Region and 96% in Southeast Region have exceeded the pavement condition index identified in this measure. 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 2002. All State and Municipal airports in the Northern Region have current surveys. Rehabilitation paving has taken place on the airports in Nome and Gambell since the last survey. This percentage does not reflect that work.

Benchmark Comparisons:
PCI 70 for runways; PCI 60 for taxiways and aprons, based on FAA standards.

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.

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:
Alaska Marine Highway System - The revenue per rider mile divided by the operational costs per rider mile.
Sec 151(B)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The ratio of revenue per rider mile to cost per rider mile for FY 01 was .48. This was obtained by dividing the revenue per rider mile of $.64 by the cost per rider mile that was $1.34. Rising fuel costs have increased operational costs significantly since FY99. In fact, fuel prices jumped 47% between FY99 and FY00. This problem was compounded when the price per gallon climbed an additional 30% between FY00 and FY01. This drove the cost per rider mile up 9.5% and pushed the ratio of revenue per rider mile down 6.5%.

Benchmark Comparisons:
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. However, their revenue per mile is much higher since they adjust their tariffs to reflect increased expenditures.

Background and Strategies:
The Alaska Marine Highway System is on par when compared to the other ferry systems. The exception is the AMHS has lower revenue per rider mile when compared to the British Columbia system. Along these lines, the AMHS implemented a tariff increase effective May 1, 2001. However, the potential revenue from this increase was offset by three factors. First, the highest revenue producing vessel Columbia, could not be returned to service in FY01 as planned. Second, the Malaspina had to be rerouted from the North Lynn Canal (NLC) to cover for the Columbia. This caused a revenue reduction in NLC. Third, the Malaspina has a much smaller car deck capacity and fewer staterooms than the Columbia and consequently could not capture the full financial benefit from the most lucrative route.

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.

Measure:
Alaska Marine Highway System - The total ridership, including passengers and vehicles, compared to the five-year ridership average.
Sec 151(B)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
The AMHS established a goal to increase ridership by 3% per year. The five-year passenger average for FY96 to FY00 is 359,169 and the vehicle average is 102,097. In FY01, ridership was 339,290 and vehicles totaled 97,596. This represents a passenger decrease of 5.5% and a vehicle decrease of 4.4%. In each case, the decrease is attributable to reduced operating weeks and the Columbia being off line for the summer because of fire damage.

Benchmark Comparisons:
There is no good benchmark for this performance measure. The BC Ferries and Washington State Ferries carry substantially more passengers and vehicles because 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 FY99. This measure is a ridership comparison with a nine vs. eight-vessel fleet. A marketing manager was hired in FY 01 to increase ridership. Many marketing efforts are being undertaken to promote Marine Highway ridership. Unfortunately, there are events beyond the Department's control that can and have resulted in ridership reductions (e.g., blockades, strikes, fires, etc.).

Measure:
The total construction cost of the annual highway and aviation programs should be within 5% of the contract bid amount.

Alaska's Target & Progress:
Out of a representative random sample of 105 projects completed in FY01, the total percentage change from contract bid to completion was approximately 6.1%. This is an improvement over FY00, which was 7%. Central Region Construction and CIP Support reported for FY01 an aggregate percentage change from contract bid to final contract of 2.4%.

Benchmark Comparisons:
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 441 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.

State of Alaska
FY2003 Governor's Operating Budget

University of Alaska
Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:
The number and percentage of total Alaska high school graduates who attend the University of Alaska.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Within 3 years (fall 2003) enroll 26% of Alaska's high school graduates.

Of recent high school graduates fall 2001, 23% attended UA as first-time freshmen.

Benchmark Comparisons:
Several sources report projections on high school graduates with widely varying estimates. The projected number of Alaska high school graduates for the class of 2003 using WICHE is 7,261; at 26% of the high school graduates attending UA this equates to 1888 recent high graduates attending in fall 2003. Using another source (NCES Projections of Education Statistics to 2011), an estimated 1,940 students would attend UA in fall 2003. Nationally, the percentage of high school graduates who attend college soon after graduation has declined from 67% in 1996 to 63.3% for fall 2000 (Opportunity, May 2001). Forty-five percent of recent high school graduates enroll at public institutions in their home state. The University of Alaska expects to enroll 40% within six more years (fall 2007) nearly 3000 recent high school graduates.

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, enhanced student service and student recruitment efforts to attract this sector of traditional-aged students to curb Alaska's brain drain. The UA Scholars program has proved very successful with 371 new students enrolled and 829 total for the Fall 2001. UA has also increased the number of UA Foundation Scholarships by 28% in the last two years from $5.5 million in awards to $6.5M in awards. However, state policy can have a significant positive effect on this measure by funding the UA Scholars program. Nationally, 7% of state appropriations go to higher education grant programs. Currently, Alaska is the only state that does not provide need-or merit-based student aid. Providing need-or merit-based aid for in-state attendance would also help to keep Alaska students in-state. The table below shows the percentage of recent high school graduates who attend UA has increased from 18% in 1997 to 23% in fall 2001.

Strategy: Attracting and Retaining Alaska's Students (ongoing initiative)
UA Scholars Program

Number of Recent Alaska High School Graduates who attend UA as First-time Freshmen by Year

Year	AK HS Graduates	UA FTF who are Recent AK HS Graduates (Fall Semester)	% of AK HS Grads who are UA FTF
1997	6,175	1,097	18%
1998	6,496	1,360	21%
1999	6,826	1,486	22%
2000	6,668	1,498	22%

2001	6,812	1,558	23%

Measure:
The number and percentage of total Alaska high school graduates who attend the University of Alaska as Alaska Scholars.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Increase the percentage of eligible UA Scholars who choose to attend UA to 50% within three years (fall 2003).

Benchmark Comparisons:
In Fall 2001, 371 (41%) of the 897 eligible UA Scholars attended the University of Alaska.
In Fall 1999, 33% (270) of the 811 eligible UA Scholars attended the University of Alaska.

Background and Strategies:
This program is designed specifically to increase the number, quality, and percentage of Alaska high school graduates attending UA. The UA Scholars Program offers a four year $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.

The percent of eligible scholars attending the University of Alaska has increased since the start-up of the program in 1999 from 33% to 41% (see table below). The WICHE projection of the number of high school graduates in the class of 2003 is 7,261. The goal of enrolling 50% of eligible UA scholars is lofty and using WICHE's projection of graduates, the number of UA scholars enrolling would be as high as 470 by the Fall of 2003. UA is enrolling almost four times as many top 10% students than prior to the UA Scholars Program. In 1998 it was estimated that a maximum of 14% of high school graduates in the top 10% attended UA prior to the program, or about 100 students, compared to the 2001 actual achievement of 371.

Number of Eligible UA Scholars and the Attendance Rate by Fall Term

Fall Term	Number Eligible	Number Attended	Percent Attended
1999	811	270	33%
2000	875	343	39%
2001	897	371	41%
2003 *	* 958	* 470	* 50%

* Goal

Strategy: Attracting and Retaining Alaska's Students
UA Scholars Program

Measure:
The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation from the University.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: 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 1999 the average residency one year after graduation is 79% and 68% residency five years after graduation.
78% of 1999 graduates reside in-state one year after graduation.
65% of 1995 graduates reside in-state five-years after graduation

Benchmark Comparisons:
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 of Alaska and the Alaska Department of Labor have tracked the University's baccalaureate degree recipients from fiscal year 1990 to 2000 in a joint study. The study did not distinguish between those degree recipients who were Alaska high school graduates and high school graduates from outside of Alaska; this parameter will be added next year. Of all the degree recipients currently residing in Alaska in 2000, 87% were employed. The university not only fosters learning and research, but contributes to diversifying Alaska's economy by contributing to an educated and trained workforce.

The availability of positions in the degree recipient's chosen profession will, in part, determine the continued residency in Alaska. The most recent five-year residency figure, however, is of concern as it represents the largest negative change in residency of graduates observed to date; from 68% of the 1994 class residing in Alaska to 65% for the class of 1995. Availability of various occupations is necessary to retain these trained graduates. This is a significant state policy issue and essential for economic diversification. In addition to aligning program offerings with high demand job areas, UA is investing external funding to study and present economic policy options that may help expand the availability of more diverse, well-paying occupations within the state.

The table below shows the percentage of baccalaureate degree recipients from the University of Alaska who resided in Alaska one, five, and ten years after graduating based on their Alaska permanent fund dividend status. On average, 79% of baccalaureate degree recipients resided in Alaska one year after graduation (1992-1999 graduating classes) and 68% resided in Alaska five years after graduation (1990-1995 graduating classes). Note, the actions UA and the state are taking today will favorably impact the five-year residency of the students who start between fall 1999 and fall 2002 and become part of the graduating class of spring 2007. Measuring the five-year residency impact in 2012 will best evaluate our success in this area. This demonstrates why action must start today.

Percent of Baccalaureate Degree Recipients who are Alaska Residents by Graduation Year, and Length of Residency

Graduation Year	% Residency 1 year later	% Residency 5 years later	% Residency 10 years later
1990		69%	63%
1991		69%	
1992	80%	70%	
1993	82%	68%	
1994	82%	68%	
1995	80%	65%	
1996	77%		
1997	77%		
1998	78%		

1999 78%

Strategy: Attracting and Retaining Alaska's Students
Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Measure:
The percentage of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
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.

The University awarded 1,377 degrees in FY01 in high-demand job areas. Given the enrollment drop between 1994 and 1999, it is unlikely to meet the 5% goal by FY02. With enrollment on the rebound, especially in many of these programs, it is very aggressive but possible to reach the 10% target by FY04.

Benchmark Comparisons:
FY2000 - 1,530 University of Alaska degrees were conferred for high-demand job areas as defined by the Alaska Department of Labor.

Background and Strategies:
There is a lag between enrollment and completion as the programs require from two to four years to complete; therefore, enrollment in the specified programs must increase from fall 2000 before an increase in graduation from two year programs can be measured. The table below shows the number of degrees awarded in ADOL high-demand and specified occupational areas as well as enrollment. Between FY00 and FY01, enrollment increased by at least 10% in 6 programs and by at least 5% in 11 of the high demand programs. Preliminary Fall 2001 enrollment data shows positive trends in engineering , business services, early childhood development and information technology. An area of short-term success is in the early childhood development program (education assoc/cert level) where preliminary fall 2001 enrollment shows a 20% increase across the system. As final enrollment figures become available, this will be updated. The FY01 enrollment increases will begin impacting the number of graduates in FY03 through FY06.

Number of Degrees Awarded in each Fiscal Year and Fall Headcount by Job Area and Degree Level

Job Area and Degree Level	Enrollment*	Degrees Awarded (FY)			
	FY00-FY01	1998	1999	2000	2001
Air Transportation					
Assoc/Cert	Down 5 - 10%	48	44	46	43
Business Services					
Assoc/Cert	Down 5 - 10%	108	100	107	144
Baccalaureate	Down > 10%	13	7	13	17
Masters	Up 0 - 5%	9	17	22	18
Engineering					
Assoc/Cert	Up 5 - 10%	35	47	11	27
Baccalaureate	Down 5 - 10%	104	75	75	59
Masters	Down > 10%	20	21	28	14
Finance, Insurance, and Real Estate					
Baccalaureate	Down 5 - 10%	80	82	103	95

Job Area and Degree Level	Enrollment* FY00-FY01	Degrees Awarded (FY) 1998	1999	2000	2001
Health					
Assoc/Cert	Up > 10%	221	176	198	191
Baccalaureate	Up 0 - 5%	124	122	123	105
Masters	Down 5 - 10%	62	55	44	40
Information Technology					
Assoc/Cert	Up 5 - 10%	82	71	92	66
Baccalaureate	Up 5 - 9.9%	44	30	44	56
Masters	Up > 10%	10	2	5	7
Management					
Baccalaureate	Down 0 - 5%	118	93	116	112
Masters	Up > 10%	54	73	49	50
Natural Resources					
Assoc/Cert	Down > 10%	1	4	1	1
Baccalaureate	Up 5 - 10%	57	55	45	37
Doctoral	Up 5 - 10%	2	1	3	2
Masters	Down > 10%	43	27	37	22
Process Technology *					
Assoc/Cert	Up > 10%	19	19	16	14
Teacher Education					
Assoc/Cert	Up > 10%	23	26	22	22
Baccalaureate	Down > 10%	231	199	158	131
Masters	Up > 10%	121	160	172	104
Total		1,629	1,506	1,530	1,377

* In addition to the process technology program students, students enrolled in power plant, industrial technology and petroleum technology are included in this category.

Strategy: Attracting and Retaining Alaska's Students
Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Measure:
The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Maintain current employment rate through 2003 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.

FY00 information reported by the Alaska Teachers Placement (ATP), shows 9% of vacancies in FY01 were filled by new UA graduates compared to 12%. In 1999, ATP reported that new graduates and UA alumni filled 32% of vacancies. There is not comparable information for 2000 for UA alumni placement. However, maintaining the employment rate of 32% over the next four years is not likely given the 5th year teacher program just started in FY01 and the overhaul of the baccalaureate education programs has just been accomplished this year (FY02). The baccalaureate education program enrollment is still decreasing from its elimination in 1999 with the first

increase anticipated in fall 2002. The BLA and BAS enrollment in content degree areas for advancement after graduation into the 5th year teacher program is currently 230; however, not all of these students will pursue education. Beyond the yet modest education program enrollments, there is also a lack of interest of many qualified individuals to remain in the teacher profession and a lack of interest on the part of new graduates to become teachers due to pay and other working conditions.

Benchmark Comparisons:
In 1999, UA new graduates 12% of total vacancies.
In 1999, UA new graduates and Alumni filled 32% of total vacancies.

Background and Strategies:
Alaska Teacher Placement tracks the supply and demand as well as employment of teachers and administrators for Alaska school districts. This measure addresses the teacher section of the data while the next measure addresses the administrative portion (principals and superintendents).

The table below shows the total number of teaching vacancies by region and the percentage of the vacancies that were filled by UA graduates. New UA graduates are first-year teachers. In FY01 the 5th year teacher education program was first funded and in FY02 funding was invested for the redefined and more responsive baccalaureate teacher education program. Additional funding is requested in FY03 to fully fund the baccalaureate program request of FY02. The baccalaureate program enrollment is still declining with the first increase expected in the Fall 2002. UA's participation in the Alaska Center for Excellence in Schools will address both education and professional issues to improve performance in this area.

Number of Teacher Vacancies and Percent of UA Graduate Hires by Region

	1999		2000	
Region	Total Vacancies	% New UA Graduates	Total Vacancies	% New UA Graduates
Interior	227	7%	134	6%
Northwest	172	6%	171	6%
Southcentral	592	16%	359	11%
Southeast	170	11%	112	13%
Southwest	255	10%	289	9%
Total	1416	12%	1,065	9%

Strategy: Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

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.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: In the next three years (by 2003) place over 50% of the administrative (principal and superintendents) vacancies in Alaska school districts.

In 2000, 42% of administrative vacancies were filled by UA graduates. Reaching 50% is an aggressive goal; however, the strong enrollment increases shown in the preliminary figures this fall in the education leadership program is a positive indicator.

Benchmark Comparisons:
Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative (principal and superintendent) vacancies were filled with UA graduates and alumni.

Total Administrative Vacancies and Percent filled by UA Graduates

	Total Vacancies	% UA Graduates
1999	98	38%
2000	64	42%

Strategy: Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Background and Strategies:
Alaska Teacher Placement statistics track the supply and demand as well as employment of teachers and administrators in Alaska school districts. Administrators data includes both principals and superintendents so the portions of the measure for principals and superintendents have been combined in this analysis.

Using Alaska Teacher Placement (ATP) statistics the number of administrative vacancies filled with UA graduates and alumni has increased from 38% in 1999 to 42% in 2000 as shown in the table. Enrollment in the education leadership program has increased this fall in part due to initiative investment in FY01.

Measure:
The number and percentage of total credit hours and courses offered by distance delivery.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years (from Fall 2000).

Preliminary Fall 2001 information indicates there are 697 distance education courses available through the University's 15 campuses, a significant increase over last fall. Improved reporting capability overstates the growth in courses indicating more than a 50% increase, but it is likely a true increase of 20%.

Benchmark Comparisons:

Distance Education Courses Offered and Credit Hours Produced

		# of Distance Ed Courses Offered	% of MAU Total Courses Offered	Distance Ed Student Credit Hours	% of MAU Total Student Credit Hours
Fall 97	UA Anchorage	52	1.82%	3,233	2.52%
	UA Fairbanks	205	11.95%	6,441	8.73%
	UA Southeast	77	10.49%	2,445	10.34%
	UA Systemwide	334	6.30%	12,119	5.37%

Fall 98	UA Anchorage	60	2.07%	2,810	2.16%
	UA Fairbanks	195	11.22%	6,806	10.17%
	UA Southeast	84	11.54%	2,454	11.05%
	UA Systemwide	339	6.32%	12,070	5.50%
Fall 99	UA Anchorage	87	3.21%	4,008	3.12%
	UA Fairbanks	225	13.71%	7,136	10.73%
	UA Southeast	132	18.28%	4,226	19.34%
	UA Systemwide	444	8.75%	15,370	7.08%
Fall 00	UA Anchorage	68	2.56%	3,962	3.04%
	UA Fairbanks	248	14.57%	7,301	10.81%
	UA Southeast	131	17.56%	3,159	14.70%
	UA Systemwide	447	8.75%	14,422	6.58%

*Does not include yearlong correspondence students at the Center for Distance Education.

Background and Strategies:

The University of Alaska system has made significant progress in building capacity to serve students at a distance. A standardized course management system (BlackBoard) has been deployed throughout the system. Such standardization makes it possible to target faculty training and development efforts, facilitate cross-MAU instruction, and assist students in transitioning from one MAU distance course to another without having to learn a new electronic learning environment. Moreover, the University of Alaska has implemented a system-wide set of instructional tools (Adobe Acrobat, Macromedia, Fireworks, etc.) that faculty can incorporate within their electronic learning environment. This “faculty toolbox,” along with a standardized course management system, was funded partially through the FY02 state appropriation increment.

In FY01 faculty development resources were allocated to assist faculty in the integration of technology and appropriate instructional strategies so that the University can increase the number of courses and programs delivered at a distance. New courses were developed in a number of areas including library science, rural development, and business administration. The priority in distance education is to transition from individual course offerings to full program/degree programs where appropriate and applicable. An example of such a model is the MA in Education Technology offered through the University of Alaska Southeast (UAS), the BA in Early Childhood Development cooperatively offered through both UAS and the University of Alaska Fairbanks, and the Micro Support Specialist AAS cooperatively offered by all three MAU’s.

FY02 efforts include the development, deployment, and maintenance of the University of Alaska Distributed Education Gateway (www.online.alaska.edu). The Gateway provides a one-stop service center that enables students to identify and locate available course offerings from any campus within the University system. Prior to this service, students often contacted a number of campuses in search of a particular course or courses. The University will also integrate into the Gateway its online student services so that students may select distance education courses and register for them completely online. The University is allocating considerable time and effort toward enhancing UA’s ability to share and sequence courses and programs between campuses.

Distance education is defined as any academic course whereby the instructor can provide education to students in different physical locations through any number of teaching strategies and technologies. The primary means of distance delivery are audioconference, correspondence, telecourses, and satellite telecasts. The University is also expanding the number of courses available via the Internet, CD-ROM, and/or video/audio tape. Distance education is administered at UAF by the Center for Distance Education and Independent Learning, and at UAA by Academic Technology Services. At UAS distance education is fully integrated within the University and administered through the office of the Dean of Instruction. The table in the Benchmark Comparisons section shows the number of courses that were offered at each MAU with a total for the UA System and the number of student credit hours produced, as well as the percentage of all courses and credit hours at the University of Alaska from fall 1997 to fall 2000.

Strategy: Meeting Alaska's Employment Needs

Measure:
The cost per credit hour delivered by distance delivery.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
In FY01 nearly $6.0 million of expenditures could be directly associated with the infrastructure, program support, student services, and faculty salaries used to offer courses via distance. Based on the student credit hours in distance courses, that equates to $165 per student credit hour. For on-site instruction that figure varies from a low of $90 per credit hour to as much as $300 for specialized graduate programs. Due to the number of variables and various methods being developed around the country, the university is still working on arriving at a viable, consistant method. Once a method is accepted an appropriate target will be developed.

Benchmark Comparisons:
This costing method is just now emerging. Many universities are struggling with the same cost identification issues. In many cases the line between distance and on-site instruction cost is blurred as they are often conducted simultaneously. The method used above likely will change as industry standards are accepted and adopted.

Background and Strategies:
Distance education is a rapidly growing sector in higher education. Here in Alaska, distance education is especially useful as UA tries to make higher education available across the state's varied locations. It is also used to share specialized faculty among different campuses. The activities mentioned in the distance delivery credit hour measure above emphasize the effort UA is taking to expand distance-delivered program offerings in an efficient manner.

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).

Measure:
The pre-training wage as compared to the post-training wage for vocational education graduates.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in 1999:
Wages increased by 20% after attendance over pre-training earnings:
$6,489 per quarter vs. $5,427 per quarter.

(Employment and wage information from the DOL for 2000 students will be available in January 2002.)

Benchmark Comparisons:
The university participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The study began in 1998.

Background and Strategies:
The University participates in an annual statewide vocational education outcome study produced by the Alaska Department of Labor and published each January. The second report (2000) was extended to contain pre- and post-training earnings information.

This report can be accessed at: http://www.alaska.edu/oir/voced.html. For the second report the University provided a list of over 5,900 students who participated in vocational education in FY99 and did not return in FY00. During the third and fourth quarters after exiting a vocational program, 70.3% of the participants were employed and the average quarterly earnings after training exceeded pre-training earnings by 20%. This compares favorably with the 15% increase observed for FY98 students, which is the benchmark for the goal above. Vocational education students' average quarterly earnings rose from $5,427 in months 7 to 12 of the fiscal year prior to enrollment to $6,489 per quarter in months 7 to 12 after exiting the program.

Strategy: Meeting Alaska's Employment Needs

Measure:
The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Increase research grant funding commitments brought into the university in areas important to Alaska.

In FY02 UA anticipates a 10% increase in funding commitments of new grants awarded.

Benchmark Comparisons:
In FY01, there were 173 new grants awarded with total committed funding of $45.3 million in the areas of arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.

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, 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's 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 strongly 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.

The university has developed a database of research activity that will provide a consistent listing for comparison purposes from year to year. Many grants are multi-year awards; the table below shows the number of new grants and award amounts from FY99 to FY01 in the areas targeted in the measure. The number of new grant-funded research projects has increased by 9% from fiscal year 1999 to 2001 and the amount increased by 64% during this same time period. In total, there are 850 active grant -funded research projects for a total award commitment (multi-year) of $366 million. In FY01, on new and existing awards, there was $70 million dollars of grant-funded research performed. New research being conducted at the University ranges from projects like the Studies of Immune Function in Steller Sea Lions, Modeling Terrestrial Ecosystems, Mendenhall Glacier Dynamics, and the Effect of Herring Egg Distribution and Ecology on Year-class Strength and Adult Distribution.

Number and Amount of New Organized Research Projects by Research Category Fiscal Year 1999 – 2001

Category	New Awards	Award Amt. (x$1000)
Areas of Significant Importance to Alaska		

Resource Development	33	1,980.0
Biological Sciences & Arctic Health	46	14,279.0
Environmental Sciences	6	825.0
Geosciences	18	5,423.0
Marine & Ocean Sciences	57	8,556.0
Atmospheric Sciences	12	5,261.0
EPSCoR	1	9,000.0
Areas of Significant Importance - Subtotal	173	45,324.0
Additional Research Areas	181	32,566.0
Total 2001	**354**	**77,890.0**
Total 2000	**286**	**56,263.0**
Total 1999	**325**	**47,598.0**
% Change FY99-FY01	**9%**	**64%**

Strategy: Preparing for Alaska's Economic Success

Measure:
The number of graduate students whose education is funded by research grants.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Increase the number of grant-funded graduate students by 10% over the next two years.

189 graduate students were employed in fall 2001.

Benchmark Comparisons:
Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in 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.

Background and Strategies:
At the University of Alaska during fall 2001 there were 189 graduate students funded through 118 research grants. The enrollment of graduate students increased by 9.5% from fall 1998 to fall 2001. Of the graduate students, the number of first-time master's students increased during the same time period by 13.2%.

Number of Graduate Students Funded on Research Grants

	Fall Semester			
	1998	**1999**	**2000**	**2001**
Number of Graduate Students	164	192	183	189
Percent of Total Graduate Students	13%	15%	14%	14%

Measure:
The occurrences of applied research benefiting the state's economy.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase the number of applied research projects specifically benefiting the economy of Alaska.

Due to the number of variables and various methods being developed around the country, the university is still working on arriving at a viable, consistant method. Once a method is accepted an appropriate target will be developed.

Benchmark Comparisons:
Establishing an appropriate benchmark for this measure will take additional time. There were 306 applied research projects reported as benefiting Alaska's economy. Next year an additional definition of economic benefit that includes patents, business start-up, and product development will be added. Projects under this more direct definition will help refine and categorize the applied research projects reported as benefiting Alaska's economy.

Background and Strategies:
Performance in this area is challenging to measure but of critical importance to the University and to the economic development and diversification of the state. Demonstration of progress on this performance measure is shown in the form of a selected listing of specific projects with their corresponding contribution to the state. There were a total of 306 projects reported with potential economic benefit to Alaska during the last three years. Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) is enhancing UA's capacity in areas of applied research focused on Alaska's needs. The following table outlines a few of the applied research projects benefiting the state's economy.

Selected Applied Research Projects Benefiting Alaska's Economy

Project Title, Status, and School	Contribution to the State
UA Anchorage	
Tourism and Recreation in Southcentral Alaska: Patterns and prospects Funded by USDA/USFS Complete CBPP, ISER	Examines the continuing prospects for growth in what was Alaska's fastest-growing basic industry (as measured by jobs created) in the 1990s.
Planning and Operating Small Fish-Processing Plants in Villages Complete CBPP, ISER	Details the complexities involved for small villages attempting to start small fish-processing plants; many coastal communities are considering such plants as a means of creating jobs and income.
Telemaintenance for Utility Services in Rural Alaska Villages Funded by AT&T Foundation Active CBPP, ISER	Costs of operating and maintaining Alaska's small rural utilities are very high; this project will assess whether telecommunications can sometimes be used to help local residents diagnose problems, reducing the need for utilities to fly people and equipment into villages.
Virtual Enterprise Manufacturing Funded by Small Business Innovation Research Engineering Company Active CBPP, SBDC	Qualified 42 Alaska companies to participate in the manufacturing of aging weapon systems for the Department of Defense, such as tank wheel sprockets, engine helicopter mounts, etc.
UA Fairbanks	
Utilizing Alaska's by-catch: Developing processes for textured, cooked minces for food service application Funded by USDA/CREES Active School of Fisheries and Ocean Sciences/Fishery Industrial Technology Center	Complete utilization of catch is not only economically desirable, but is becoming a legal requirement. This project is exploring value-added products using Alaska fish by-catch.
Horticultural Plant Production in Alaska	This research is used to identify hardy perennials, disease resistant annual flowers and high quality vegetables for home and commercial use. The cosmos/photoperiod study will lengthen the commercial production season for producers of field-grown cut flowers.

Project Title, Status, and School	Contribution to the State
Completed School of Agriculture and Land Resources Management/Agricultural and Forestry Experiment Station	
Tree Species Growth & Yield and Site Productivity for the Alaska Northern Forest Active School of Agriculture and Land Resources Management/Agricultural and Forestry Experiment Station	Forest growth and yield data, essential for sustainable management of the forest resource, are being collected. The new data coupled with initial stocking are becoming available to assist managers to make better decisions regarding initial silvicultural treatments to obtain adequate regeneration. With this data, Alaska Forest Refinery, Inc. is pursuing finances to construct a wood refinery in the Tok area, where unemployment is chronic. The major product is ethanol to meet the biofuel demand.
Center for Nanosensor Technology (CNT) Funded by U.S. Department of Defense Microelectronic Activity Active College Science Engineering and Mathematics (CSEM)	Develop technology that creates several high paying professional jobs and attracts industry to Alaska. The sensors will be used for monitoring human health and the environment within the state.
UA Southeast	
Effects of Total Dissolved Solids on Salmonids Funded by North Coast, Inc. Active Natural Sciences and JCSFOS	Research funded by ASTF to help ADF&G and ADEC to set regulations for the levels of total dissolved solids that can be discharged by industry into state waters. Research is investigating the effects of dissolved salts on the short- and long-term effects on developing salmonids.
Rapid Assessment of Floating Kelps in Alaska Proposed Natural Sciences	Research funded by NASA to develop a mapping technique for floating kelps in SE Alaska. Results will allow ADF&G to manage the kelp resources for commercial harvest.
Regulation of molting in the snow crab Active Natural Sciences	Research funded by ADF&G to determine whether male crabs that are morphometrically and reproductively mature can be induced to molt. Information will be used to develop harvesting guidelines for snow crab
Diving behavior of sea otters in southeastern Alaska Current Natural Sciences	This study is analyzing data on the foraging ecology of sea otters. The data will help predict and assess impacts of sea otters on shellfish populations in Alaska.

Measure:
The quality of research as measured by annual citation and significant publications in referred journals.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Maintain the number and quality of publications by UA faculty.

In 2000, 415 publications were tabulated in two major indexes and, since 1999, units within the University reported a total of 856.

Benchmark Comparisons:
The university is currently working on a benchmark.

Background and Strategies:
There are two ways in which to display the number of publications produced by UA faculty; one is by searching databases of publication indexes and the other a list of the number of faculty publishing and the journals in which they are publishing.

The table below shows the result of searches done on two major indexes for journal publications of University of Alaska faculty and research staff in 1999 and 2000. The Institute for Scientific Information (ISI) index includes scholarly publications in the social sciences, sciences and the arts and humanities. The number of publications has increased by 3% in Cambridge Scientific Abstracts (CSA) and by 20% in ISI from 1999 to 2000.

Number of Publications by Index and Year of Publication

Index	1999	2000
Cambridge Scientific Abstracts (CSA)		
Aquatic Sciences and Fisheries Abstracts (ASFA)	44	36
Biological Sciences	52	61
Environmental Sciences and Pollution Management	45	53
MEDLINE	25	31
Oceanic Abstracts	29	23
Plant Science	10	13
TOXLINE	5	
Total CSA	210	217
Institute for Scientific Information (ISI) Total	346	415

The table below shows a summarization from the units that 260 faculty per year published 856 journal articles since 1999 in at least 90 different publications including Nature, Zoology, Critical Care Nurse, Journal of Cold Regions Engineering, ARCTIC, and Teacher Education and Practice. Some of the publications included books or chapters for books.

Number of Published Faculty and Number of Publications by MAU and School/College Since 1999

	School/College	Number of Publications
UAA	CBPP	6
	CBPP / ISER	11
	Center for Alcohol & Addiction Studies	2
	Center for Human Development	2
	Education	13
	Engineering	13
	Justice Center	7
	School of Nursing	4
	School of Social Work	6
	UAA Total	**64**
UAF	College of Liberal Arts	91
	College of Science, Engineering & Mathematics	0
	Geophysical Institute	194
	Institute of Arctic Biology	110
	Institute of Northern Engineering	56
	International Arctic Research Center	46
	Library	2
	Museum	22
	School of Agriculture and Land Resources Mgt	71
	School of Fisheries and Ocean Sciences	149
	School of Management	21
	School of Mineral Engineering	10
	UAF Total	**772**
UAS	Govt.	4
	History	4

School/College	Number of Publications
Public Admin.	2
Sociology	2
Other	8
UAS Total	**20**
UA Total	**856**

Measure:
The graduation and retention rate of full-time-equivalent students in degree programs.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
This data addresses the graduation rate portion of this measure.

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates (by 2006) for baccalaureate degree-seeking first- time freshmen to 30%.

The six-year graduation rate for the class of 1994 is 21.2%.

Benchmark Comparisons:
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:
The participation in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall, also tracks the graduation rate of those students. Retention rates drive the graduation rates and UA is closely monitoring retention. Improved programs that were put in place during the last three years will affect the six-year graduation rate for the 1999 cohort with the results available in summer 2006. The most recent rates available from CSRDE show a six-year graduation rate for the cohort of first-time full-time baccalaureate degree-seeking freshmen that started fall 1994 at UA is 21.2% compared to the 33.1% average graduation rate at 92 less selective institutions (indicating open admissions and high part-time enrollment). Students note that program availability is a primary reason for changing institutions. In the last three years UA has invested significantly in expanding program breadth and having adequate upper-division course offerings. These actions coupled with the effort of retaining students will impact this measure positively.

Year	Headcount	Six-Year Graduation Rate	CSRDE Less Selective Six-Year Graduation Rate
1993-94	846	26.5%	33.6%
1994-95	903	21.2%	33.1%

UA anticipates a graduation rate of 30% with the 1999-00 class. By 2006 there will be 302 graduates from this cohort compared to 191 from the 1994-95 cohort.

Measure:
The graduation and retention rate of full-time-equivalent students in degree programs.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
This data addresses the retention portion of this measure.

Goal: Over three years (from 2000), increase retention rate for baccalaureate degree-seeking first-time freshmen to 71%.

UA system wide retention rate of first-time full-time baccalaureate degree-seeking freshmen in 2000-2001 is 67.8%.

Benchmark Comparisons:
The University participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree seeking freshmen from fall to fall. In the most recent CSRDE survey (May 2001) 92 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1993 - 1999 cohorts from the first year to second of 68.7%. Other studies have shown lower retention rates, but for a less well-defined group of students. For example, in the August 2001 Opportunity, the average persistence rate to the second year for freshmen who began in fall 1999 was 60.6% for 152 four-year institutions with an open admissions policy.

Background and Strategies:
A National Center for Education Statistics report (August 2001) found that the strongest predictor of degree attainment, and thus retention, was the academic preparation from high school. Nationally, in general, the retention rate to the second year has been decreasing. The table below shows the retention rate for UA as well as the CSRDE less selective institutions from 1993 through 2001. UAS exceeded the 71% goal this fall by retaining nearly 72% of first-time full-time baccalaureate degree seeking students from fall 2000 to fall 2001 compared to 59% from fall 1999 to fall 2000. In addition the number of students enrolled in this well-defined cohort has increased by 33% from 1993 to 2000.

UA Retention Rate of First-time full-time, Baccalaureate Degree-Seeking Freshmen:

Year	Headcount	Percent Retained to 2nd Year	CSRDE Less Selective Retention Rate to 2nd Year
1993-94	846	66.4%	68.2%
1994-95	903	62.9%	67.1%
1995-96	827	67.0%	67.9%
1996-97	913	67.8%	69.0%
1997-98	871	64.8%	70.2%
1998-99	1,015	62.9%	69.5%
1999-00	1,008	67.6%	68.7%
2000-01	1,127	67.8%	
% Change 93 - 01	33%		
% Change 98 - 01	11%		

** Data for 1993 - 1998 may differ from previously reported numbers as that information was updated using consistent methodologies with current definitions.

Strategy: Attracting and Retaining Alaska's Students

Measure:
The comparative scores of students who take professional examinations.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Goal: Meet or exceed the appropriate national average on scoring or pass rates for students who take professional exams, shown on the table in the Background and Strategies section.

Benchmark Comparisons:
For programs requiring exit or professional exams, the benchmark is appropriate national or state scores and/or pass rates.

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. This is not a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate. The table below lists the name of the test, the number of students who were administered the test, the average score and/or pass rate at UA, as well as the national comparison when it was available. Out of the 34 tests results reported, 17 have national comparisons and 16 of 17 programs show results above national average. For 7 of the 17 tests without a national comparison, UA students completed with a 100% pass rate. In general, UA students meet or exceed the national scores and pass rates.

Number of Students Taking Professional Exams by MAU and School, Exam Type, and Pass Rates (Both UA and National)

MAU/School	Examination Type	Test Date	UA Students Tested	UA Pass Rate	National Pass Rate
UAA-CBPP	CPA	November 1999	13	23%[1]	14%[2]
UAA-CBPP	CPA	May & Nov. 2000	20	25%	17%
UAA, CHESW	RN Licensure BS Nursing	Summer 2001	22	100%[3]	86%
UAA, CHESW	RN Licensure AAS Nursing	Summer 2001	24	96%	86%
UAA, CHESW	RN Licensure BS Nursing	Summer 2000	23	87%	86%
UAA, CHESW	RN Licensure AAS Nursing	Summer 2000	17	88%[4]	86%
UAA, CHESW	RN Licensure BS Nursing	Winter 1999	25	96%	86%[5]
UAA CTC	ASCP-MLT	January 2000	15	93%	NA
UAA CTC	CDA-Dental Assisting	August 1999	15	86%	NA
UAA CTC	National CMA-Medical Assisting Exam	January 2001	1	100%	NA
UAA CTC	Certificate in Medical Assisting	June 2001	8	NA	NA
UAA CTC	National Dental Hygiene Exam	April 2001	12	92%	91%
UAA CTC	Regional Boards-Clinical	May 2001	12	92%	91%
UAA CTC	Regional Boards-Anesthesia	May 2001	12	100%	80%
UAA CTC	Registered Dietician Exam	Open Testing	28	100%	NA
UAA CTC	National Restaurant Association	Spring 2001	30-40	95%	85%
UAA CTC	Massage Therapy	August 2000	9	100%	NA
UAA CTC	Pharmacy Technician	AY 2001	5	100%	NA
UAA CTC	Certified Nursing Assistant	October 2000	32	66%	NA
UAA CTC	ABE GED Testing	AY 2000	621	81%	69%
UAF, CLA	ACAT - Social Work	April 2000	14	68%	NA
UAF, CLA	ACAT - Social Work	April 2001	15	59%	NA
UAF, CSEM	FE - Civil Engineering	April 2000	11	65%	NA

MAU/School	Examination Type	Test Date	UA Students Tested	UA Pass Rate	National Pass Rate
UAF, CSEM	FE - Civil Engineering	April 2001	11	89%	74%
UAF, CSEM	FE - Electrical Engineering	April 2000	5	100%	NA
UAF, CSEM	FE - Electrical Engineering	April 2001	1	100%	80%
UAF, CSEM	FE - Mechanical Engineering	April 2000	10	100%	NA
UAF, CSEM	FE - Mechanical Engineering	April 2001	4	100%	84%
UAF, SME	FE - Fundamentals of Engineering	April 2000	7	43%	77%
UAF, SME	FE - Fundamentals of Engineering	April 2001	12	50%	NA
UAS	National Cert. Exam for Health Info. Mgmt.	2000	5	80%	~ 67%
UAS	National Cert. Exam for Health Info. Mgmt.	2001	3	100%	
UAS	Nursing Aide Registry (CNA)		11	91%	NA
UAS	CISCO Certified Academy Institute (CCAI)		1	100%	NA
UAS	Water and Wastewater Operator Cert.			83%[6]	64%[7]

1 This number represents the percent of individuals from UA taking the CPA exam for the first time who passed all four sections of the test in one sitting.

2 This number represents the national percentage of individuals taking the CPA exam for the first time who passed all four sections in one sitting.

3 2001 Pass rate to date = 98%; 2000 Pass rate overall = 88%

4 Four of the five who were initially unsuccessful have since passed the exam; the fifth has not yet re-attempted the exam.

5 2000 Pass rate; Winter 1999 graduates actually took the exam in 2000.

6 UA average since 1998.

7 Pass rate at state level.

Measure:

Over the next three years, increase enrollments by 5%.

Alaska's Target & Progress:

Preliminary Fall 2001 enrollment figures indicate an increase of 3.2% in FTE over Fall 2000 and 4.5% over Fall 1999.

Fall Semester

-Student FTE 1999: 14,784
-Student FTE 2000: 14,939
-Student Headcount 1999: 30,249
-Student Headcount 2000: 30,480

(Fall 2000 reflects the current status, as Fall 2001 final fall semester data will not be available until Jan. 2002).

Benchmark Comparisons:

Student FTE Fall Semester 1997: 14,784
Student FTE Fall Semester 1998: 14,939

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 age 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 by expanding degree program 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 of other western states with smaller populations. In the last year, however, with the investment of initiative funding, the Board of Regents has approved 28 new degree programs, while eliminating 5 programs for a net increase of 23 degree programs. Having the appropriate breadth of relevant degree programs in the state is key to increasing the student headcount. Another 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.

UA has budgeted for a 5% percent increase in enrollment in FY03. Enrollment increases contribute to tuition, which in turn helps fund programs, salary maintenance, and fixed cost increases. Continued program growth and base investment is necessary to reach this enrollment target.