

State of Alaska
FY2005 Governor's Operating Budget

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State of Alaska FY2005 Governor's Operating Budget

Department of Administration Performance Measures

Department of Administration

End Results	Strategies to Achieve Results
<p>(1) Reduce the cost of administrative support.</p> <p><u>Target:</u> Reduce administrative costs for the State of Alaska in FY2005. <u>Measure:</u> Reduction in administrative costs in FY2005.</p> <p><u>Target:</u> Consolidate administrative functions in DOA in FY2005. <u>Measure:</u> Percentage of Administrative functions consolidated in DOA in FY 2005.</p> <p>(2) Improve Customer Satisfaction.</p> <p><u>Target:</u> 80% Satisfaction in Administrative support provided by the Department of Administration. <u>Measure:</u> Percentage of targeted employees rating administrative support services provided by the Department of Administration as satisfactory or above.</p>	<p>(1) Consolidate human resource functions in DOA.</p> <p><u>Target:</u> Reduction in human resource management costs in FY 2005. <u>Measure:</u> Percentage reduction in HR costs in 2005.</p> <p><u>Target:</u> Consolidate human resource function in DOA by Dec. 31, 2003. <u>Measure:</u> Completion of HR Integration on December 31, 2003.</p> <p>(2) Consolidate DOA administrative functions.</p> <p><u>Target:</u> Begin consolidation of administrative functions by May 30, 2004. <u>Measure:</u> Percentage of administrative functions for which consolidation has begun on May 30, 2004.</p> <p><u>Target:</u> Reduction in projected cost of administrative functions in FY2005. <u>Measure:</u> Percentage reduction in DOA administrative functions costs in FY 2005.</p> <p>(3) Adopt standards for response times for HR services.</p> <p><u>Target:</u> Response standards met 90% of time. <u>Measure:</u> Percentage of responses meeting time standards.</p> <p>(4) Train employees on state HR standards.</p> <p><u>Target:</u> 90% satisfaction with services rendered. <u>Measure:</u> Percentage of targeted employees rating HR services as satisfactory or above.</p>

Performance Measure Detail

(1) Result: Reduce the cost of administrative support.

Target: Reduce administrative costs for the State of Alaska in FY2005.

Measure: Reduction in administrative costs in FY2005.

Target: Consolidate administrative functions in DOA in FY2005.

Measure: Percentage of Administrative functions consolidated in DOA in FY 2005.

(2) Result: Improve Customer Satisfaction.

Target: 80% Satisfaction in Administrative support provided by the Department of Administration.

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

(1) Strategy: Consolidate human resource functions in DOA.

Target: Reduction in human resource management costs in FY 2005.

Measure: Percentage reduction in HR costs in 2005.

Target: Consolidate human resource function in DOA by Dec. 31, 2003.

Measure: Completion of HR Integration on December 31, 2003.

(2) Strategy: Consolidate DOA administrative functions.

Target: Begin consolidation of administrative functions by May 30, 2004.

Measure: Percentage of administrative functions for which consolidation has begun on May 30, 2004.

Target: Reduction in projected cost of administrative functions in FY2005.

Measure: Percentage reduction in DOA administrative functions costs in FY 2005.

(3) Strategy: Adopt standards for response times for HR services.

Target: Response standards met 90% of time.

Measure: Percentage of responses meeting time standards.

(4) Strategy: Train employees on state HR standards.

Target: 90% satisfaction with services rendered.

Measure: Percentage of targeted employees rating HR services as satisfactory or above.

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development Performance Measures

Department of Community & Economic Development

End Results	Strategies to Achieve Results
<p>(1) Sustainable economic growth. <u>Target:</u> 10,000 jobs created in 3 years. <u>Measure:</u> Number of jobs created beginning in FY04.</p> <p>(2) Maximum local self government established per standard. <u>Target:</u> Four borough incorporations or annexations accomplished voluntarily or with cooperation from legislature in three years. <u>Measure:</u> Number of borough incorporations and annexations.</p>	<p>(1) Implement "Access to the Future" to provide: 1) legal access 2) physical access 3) access to capital 4) access to markets 5) access to technology 6) access to jobs <u>Target:</u> Identify and fund 50 Access to the Future projects <u>Measure:</u> Number of projects funded.</p> <p><u>Target:</u> 2,500 construction jobs and 750 permanent jobs created through Access to the Future projects. <u>Measure:</u> Number of construction jobs and number of permanent jobs created in FY05.</p> <p>(2) Promote greater understanding among legislative and executive branch policy makers regarding constitutional provisions relating to borough incorporation and annexation. <u>Target:</u> Testify in support of need to promote constitutional principles at four legislative hearings promoting borough incorporation and annexation. <u>Measure:</u> # of legislative hearings at which testimony is given.</p> <p>(3) Increase incentives for borough formation and annexation. <u>Target:</u> Enactment of four legislative proposals to increase incentives for borough incorporation and annexation. <u>Measure:</u> Number of legislative proposals enacted to increase incentives for borough incorporation and annexation.</p> <p>(4) Encourage school consolidation (districts, facilities, and/or functions) where such serves broad public policy objectives while enhancing or maintaining the quality of education services. <u>Target:</u> Recommend four opportunities for school consolidation in the report called for by Section 1, Chapter 83, SLA 2003. <u>Measure:</u> Number of recommended opportunities for school consolidation.</p>

Performance Measure Detail

(1) Result: Sustainable economic growth.

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

(2) Result: Maximum local self government established per standard.

Target: Four borough incorporations or annexations accomplished voluntarily or with cooperation from legislature in three years.
Measure: Number of borough incorporations and annexations.

(1) Strategy: Implement "Access to the Future" to provide: 1) legal access 2) physical access 3) access to capital 4) access to markets 5) access to technology 6) access to jobs

Target: Identify and fund 50 Access to the Future projects
Measure: Number of projects funded.

Target: 2,500 construction jobs and 750 permanent jobs created through Access to the Future projects.
Measure: Number of construction jobs and number of permanent jobs created in FY05.

(2) Strategy: Promote greater understanding among legislative and executive branch policy makers regarding constitutional provisions relating to borough incorporation and annexation.

Target: Testify in support of need to promote constitutional principles at four legislative hearings promoting borough incorporation and annexation.
Measure: # of legislative hearings at which testimony is given.

(3) Strategy: Increase incentives for borough formation and annexation.

Target: Enactment of four legislative proposals to increase incentives for borough incorporation and annexation.
Measure: Number of legislative proposals enacted to increase incentives for borough incorporation and annexation.

(4) Strategy: Encourage school consolidation (districts, facilities, and/or functions) where such serves broad public policy objectives while enhancing or maintaining the quality of education services.

Target: Recommend four opportunities for school consolidation in the report called for by Section 1, Chapter 83, SLA 2003.
Measure: Number of recommended opportunities for school consolidation.

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Department of Corrections Performance Measures

Department of Corrections

End Results	Strategies to Achieve Results
<p>(1) Reduce the number of new crimes committed by offenders.</p> <p><u>Target:</u> Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.</p> <p><u>Measure:</u> Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.</p> <p><u>Target:</u> Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.</p> <p><u>Measure:</u> Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.</p>	<p>(1) Improve behavioral interventions/referrals and employment of offenders.</p> <p><u>Target:</u> 50% of offenders without a High School Diploma or GED receive a GED.</p> <p><u>Measure:</u> Percentage of offenders receiving a GED and the number of offenders receiving a GED.</p> <p><u>Target:</u> 100% of Residential Substance Abuse Treatment (RSAT) enrollees complete treatment.</p> <p><u>Measure:</u> Percentage of Substance Abuse Treatment (RSAT) enrollees completing treatment and the number of offenders who complete the RSAT program.</p> <p><u>Target:</u> 100% of offenders with 6 months or more to serve working in the institution or in a prison industries program.</p> <p><u>Measure:</u> Percentage of offenders working or in Prison Industries Program.</p> <p><u>Target:</u> 100% of offenders under supervision have full-time employment, participation in treatment or education.</p> <p><u>Measure:</u> Percentage of offenders under supervision who have full time employment, participation in treatment or education.</p>

Performance Measure Detail

(1) Result: Reduce the number of new crimes committed by offenders.

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

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

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

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

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

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

(1) Strategy: Improve behavioral interventions/referrals and employment of offenders.

Target: 50% of offenders without a High School Diploma or GED receive a GED.

Measure: Percentage of offenders receiving a GED and the number of offenders receiving a GED.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of Residential Substance Abuse Treatment (RSAT) enrollees complete treatment.

Measure: Percentage of Substance Abuse Treatment (RSAT) enrollees completing treatment and the number of offenders who complete the RSAT program.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of offenders with 6 months or more to serve working in the institution or in a prison industries program.

Measure: Percentage of offenders working or in Prison Industries Program.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of offenders under supervision have full-time employment, participation in treatment or education.

Measure: Percentage of offenders under supervision who have full time employment, participation in treatment or education.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

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Department of Education and Early Development Performance Measures

Department of Education and Early Development

End Results	Strategies to Achieve Results
<p>(1) Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.</p> <p><u>Target:</u> Limit the increase of schools not demonstrating (AYP) to 10%.</p> <p><u>Measure:</u> The percentage change in the number of schools not demonstrating (AYP).</p>	<p>(1) Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 3 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in benchmark assessments in grades 3 in reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 7 for reading, writing and mathematics.</p> <p><u>Measure:</u> the percentage of change of students who meet the proficiency level in benchmark assessments in grade 7 for reading, writing and mathematics.</p>

End Results	Strategies to Achieve Results
	<p><u>Target:</u> (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics. <u>Measure:</u> the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.</p> <p><u>Target:</u> (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics. <u>Measure:</u> the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.</p>

Performance Measure Detail

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

Target: Limit the increase of schools not demonstrating (AYP) to 10%.
Measure: The percentage change in the number of schools not demonstrating (AYP).

Number of Schools Not Demonstrating Adequate Yearly Progress (AYP)

Year	Annual				YTD Total
2003	283	0	0	0	283

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

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

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 3 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 3 in reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments for Grade 3

Year	Reading	Writing	Mathematics		YTD Total
2002	7133	5558	6759	0	0
2003	7200	5822	6979	0	0

Analysis of results and challenges: A comprehensive set of tables is located at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments in Grade 6

Year	Reading	Writing	Mathematics		YTD Total
2002	7298	7890	6681	0	0
2003	7323	7870	6747	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.

Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments in Grade 8

Year	Reading	Writing	Mathematics	0	YTD Total
2002	8097	6580	3973	0	0
2003	6894	7456	6441	0	0

Analysis of results and challenges: A comprehensive set of tables is available on the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.

Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 4

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	6945	7486	6315	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.

Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 5

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	7267	7879	6584	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 7 for reading, writing and mathematics.

Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grade 7 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 7

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	7352	8050	6763	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in

grade 9 for reading, writing and mathematics.

Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 9

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	6820	7482	6344	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.

Measure: the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.

Number of Students Proficient on the Statewide High School Graduation Qualifying Exam in Grade 10

Year	Reading	Writing	Mathematics		YTD Total
2002	5936	7206	5447	0	0
2003	6212	7399	6202	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

State of Alaska FY2005 Governor's Operating Budget

Department of Environmental Conservation Performance Measures

Department of Environmental Conservation

End Results	Strategies to Achieve Results
<p>(1) The Environment is Protected.</p> <p><u>Target:</u> Contain 100% of incidents of pollution to the environment within a reasonable time frame. <u>Measure:</u> % of responses to incidents of pollution in the environment are within stipulated time frames.</p> <p><u>Target:</u> Clean up 100% of historical pollution in the environment. <u>Measure:</u> % of polluted environments restored for designated public use.</p> <p><u>Target:</u> Control pollution to the environment. <u>Measure:</u> % of regulated industry operating with appropriate permits or certifications.</p> <p><u>Target:</u> Decrease in the percentage of enforcement actions which require prosecution. <u>Measure:</u> % Change in the percentage of enforcement actions which require prosecution.</p> <p>(2) Citizens are Protected from Unsafe Sanitary Practices.</p> <p><u>Target:</u> Control threats to public health. <u>Measure:</u> % of regulated facilities with public illness outbreaks.</p> <p><u>Target:</u> Decrease in the percentage of enforcement actions which require prosecution. <u>Measure:</u> % Change in the percentage of enforcement actions which require prosecution.</p>	<p>(1) Establish protective standards.</p> <p><u>Target:</u> Priority regulatory programs for environmental protection are revised. <u>Measure:</u> Priority program revisions for environmental protection are % complete (as defined in department's Four Year Strategic Plan).</p> <p><u>Target:</u> Priority regulatory programs for safe sanitary practices are revised. <u>Measure:</u> Priority program revisions for safe sanitary practices are % complete (as defined in department's Four Year Strategic Plan).</p> <p>(2) Improve availability and quality/quantity of data for external and internal users.</p> <p><u>Target:</u> Increase availability of water quality data. <u>Measure:</u> Alaska Clean Water Action Plan (ACWA) database development is % complete.</p> <p>(3) Timely containment incidents of pollution to the environment.</p> <p><u>Target:</u> Responses to incidents of pollution in the environment are within stipulated time frames. <u>Measure:</u> % of responses that are within stipulated time frames.</p> <p>(4) Clean-up Pollution to the Environment.</p> <p><u>Target:</u> New contamination does not result in continuing problem. <u>Measure:</u> % Change in ongoing contamination issues.</p> <p>(5) Inspect and enforce environmental pollution controls.</p> <p><u>Target:</u> Pollution control inspection and certification programs are implemented by FY2007. <u>Measure:</u> % of programs with inspection and certification programs to enforce pollution controls implemented by FY2007.</p> <p>(6) Inspect, certify, and enforce safe sanitary practices.</p> <p><u>Target:</u> Inspection and certification programs for controlling sanitary practices are implemented by FY2007.</p>

End Results	Strategies to Achieve Results
	<u>Measure:</u> % of programs with inspection and certification programs to enforce controls on sanitary practices implemented by FY2007.

Performance Measure Detail

(1) Result: The Environment is Protected.

Target: Contain 100% of incidents of pollution to the environment within a reasonable time frame.
Measure: % of responses to incidents of pollution in the environment are within stipulated time frames.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	n/a

Analysis of results and challenges: This is a new target and measure - Data is being developed.

Target: Clean up 100% of historical pollution in the environment.
Measure: % of polluted environments restored for designated public use.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	n/a

Analysis of results and challenges: This is a new target and measure - Data is being developed.

Target: Control pollution to the environment.
Measure: % of regulated industry operating with appropriate permits or certifications.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	n/a

Analysis of results and challenges: This is a new target and measure - Data is being developed.

Target: Decrease in the percentage of enforcement actions which require prosecution.
Measure: % Change in the percentage of enforcement actions which require prosecution.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	n/a

Analysis of results and challenges: This is a new target and measure - Data is being developed.

(2) Result: Citizens are Protected from Unsafe Sanitary Practices.

Target: Control threats to public health.
Measure: % of regulated facilities with public illness outbreaks.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001	0	0	0	0	.0361%
2002	0	0	0	0	.0181%
2003	0	0	0	0	.0351%

Analysis of results and challenges: Actual outbreaks were as follows: 2001 = 2 outbreaks, 2002 = 1 outbreak, and 2003 = 3 outbreaks. This data is based on approximately 5,500 regulated facilities each year.

Target: Decrease in the percentage of enforcement actions which require prosecution.

Measure: % Change in the percentage of enforcement actions which require prosecution.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	0

Analysis of results and challenges: This is a new target and measure - Data is being developed.

(1) Strategy: Establish protective standards.

Target: Priority regulatory programs for environmental protection are revised.

Measure: Priority program revisions for environmental protection are % complete (as defined in department's Four Year Strategic Plan).

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	25%

Analysis of results and challenges: The department requested and was given legislative authorization to reform the regulations governing the air permit program and oil spill contingency plan review program. Based on Administrative Order 202 performance audits of the Food Safety and Water Programs, the department will request legislative authorization to reform the regulations governing these programs. Legislative approval of the department's proposed legislation and budget will be necessary to implement the strategic plan.

Target: Priority regulatory programs for safe sanitary practices are revised.

Measure: Priority program revisions for safe sanitary practices are % complete (as defined in department's Four Year Strategic Plan).

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	25%

Analysis of results and challenges: The department requested and was given legislative authorization to reform the regulations governing the air permit program and oil spill contingency plan review program. Based on Administrative Order 202 performance audits of the Food Safety and Water Programs, the department will request legislative authorization to reform the regulations governing these programs. Legislative approval of the department's proposed legislation and budget will be necessary to implement the strategic plan.

(2) Strategy: Improve availability and quality/quantity of data for external and internal users.

Target: Increase availability of water quality data.

Measure: Alaska Clean Water Action Plan (ACWA) database development is % complete.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	n/a

Analysis of results and challenges: This will begin in FY2004. The operational database will be complete by the end of FY2005. Data management will be ongoing.

(3) Strategy: Timely containment incidents of pollution to the environment.

Target: Responses to incidents of pollution in the environment are within stipulated time frames.
Measure: % of responses that are within stipulated time frames.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
0	0	0	0	0	n/a

Analysis of results and challenges: This is a new target and measure - Data is being developed.

(4) Strategy: Clean-up Pollution to the Environment.

Target: New contamination does not result in continuing problem.
Measure: % Change in ongoing contamination issues.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001	0	0	0	0	.72%
2002	0	0	0	0	1.15%
2003	0	0	0	0	.64%

Analysis of results and challenges: Typically, sites are cleaned up immediately. On some larger, complex spills acute risk to human health and the environment is eliminated immediately but cleanup may go on for a period of time to bring the site to closure.

(5) Strategy: Inspect and enforce environmental pollution controls.

Target: Pollution control inspection and certification programs are implemented by FY2007.
Measure: % of programs with inspection and certification programs to enforce pollution controls implemented by FY2007.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	95.45%

Analysis of results and challenges: This is a new measure. Programs for environmental protection are implemented with the exception of the Solid Waste Program reform. This reform is planned for completion by FY2007.

(6) Strategy: Inspect, certify, and enforce safe sanitary practices.

Target: Inspection and certification programs for controlling sanitary practices are implemented by FY2007.
Measure: % of programs with inspection and certification programs to enforce controls on sanitary practices implemented by FY2007.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	75.00%

Analysis of results and challenges: This is a new measure. Programs for safe sanitation practices are implemented with the exception of the New Food Safety Program reform. This reform is planned for completion by FY2007.

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Department of Fish and Game Performance Measures

Department of Fish and Game

End Results	Strategies to Achieve Results
<p>(1) Optimize economic benefits from fish and wildlife resources.</p> <p><u>Target:</u> Increase value of commercial fishing by 5% each year above the average of the previous 5 years. <u>Measure:</u> Percent change in value of commercial harvests.</p> <p><u>Target:</u> Increase expenditures in the state by recreational fish and wildlife users by 3% above the 2001 level. <u>Measure:</u> Percent change in expenditures.</p> <p><u>Target:</u> Increase fish and wildlife-related employment by 1% each year above the average of the previous 5 years. <u>Measure:</u> Percent change over rolling 5-year average in fish and wildlife industry employment.</p> <p>(2) Optimize public participation in fish and wildlife pursuits.</p> <p><u>Target:</u> Ensure 80% of households meet subsistence needs. <u>Measure:</u> Percent of households surveyed that meet subsistence needs.</p> <p><u>Target:</u> Increase license sales for hunting and trapping to the five year average. <u>Measure:</u> Percent change in rolling five year average in number of hunting and trapping licenses.</p> <p><u>Target:</u> Stabilize participation rates in commercial fishing at the three year average. <u>Measure:</u> Percent change in participation rate in number of fishermen (ratio of permits fished compared to number of permits; change in number of crew licenses sold).</p> <p><u>Target:</u> Increase participation in recreational fishing by 3% compared to five year average. <u>Measure:</u> Percent change in number of anglers.</p> <p><u>Target:</u> Increase participation in fish and wildlife viewing by 3% over 2001 levels. <u>Measure:</u> Percent change in number of fish and wildlife viewers.</p>	<p>(1) Manage for sustainable wild populations.</p> <p><u>Target:</u> Increase by 3% the proportion of Stocks of Concern for which management plans or recovery strategies are implemented. <u>Measure:</u> % of recovery strategies that are progressing.</p> <p>(2) Manage the human use of wild populations for social and economic benefit.</p> <p><u>Target:</u> Increase by 5% the number of stocks/populations that have usable surpluses identified. <u>Measure:</u> Percentage change in the number of stocks/populations identified.</p> <p><u>Target:</u> Increase by 5% the number of stocks/populations that have management objectives to use identified surpluses. <u>Measure:</u> Percentage change in the number of stocks/populations with management objectives.</p> <p><u>Target:</u> Increase by 5% the proportion of management objectives achieved over the previous 5 year average. <u>Measure:</u> Percentage change in the proportion of management objectives achieved.</p> <p>(3) Enhance fish and wildlife populations for social and economic benefit where demand is not being met.</p> <p><u>Target:</u> Increase by 2% over the previous 5 year average the production from fish and wildlife populations identified for enhancement. <u>Measure:</u> Percentage change in production from fish and wildlife populations enhanced, compared to rolling 5 year average.</p> <p>(4) Inform the public about fish and wildlife use opportunities and stewardship.</p> <p><u>Target:</u> Increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the previous 5-year average. <u>Measure:</u> Percentage change in rolling 5 year average of participation by Alaskans in information and education programs.</p> <p>(5) Involve the public in fish and wildlife resource management.</p>

End Results	Strategies to Achieve Results
	<p><u>Target:</u> Provide opportunities for public involvement that results in a 2% reduction in the number of administrative or legal challenges to department actions. <u>Measure:</u> % reduction in administrative or legal challenges.</p> <p>(6) Assert Alaska's sovereignty to manage fish and wildlife resources.</p> <p><u>Target:</u> Regain state management over subsistence uses on all federal lands by 2006. <u>Measure:</u> Dual federal/state subsistence management eliminated.</p> <p>(7) Maintain a diverse, dedicated, motivated, empowered and effective workforce.</p> <p><u>Target:</u> Increase to at least 90% the number of employees that report being motivated and empowered. <u>Measure:</u> Percent change in the number of employees that report being motivated and empowered.</p> <p><u>Target:</u> Increase to at least 90% the number of employees that receive evaluations. <u>Measure:</u> Percent change in employees that receive evaluations.</p> <p><u>Target:</u> Increase to at least 90% the number of employees who report having the tools, resources, and skills to be effective in their job. <u>Measure:</u> Percent change in employees who report having the tools, resources, and skills to be effective in their job.</p> <p><u>Target:</u> Decrease to less than 10% the number of full-time permanent staff leaving department employment. <u>Measure:</u> % change in employees leaving voluntarily.</p>

Performance Measure Detail

(1) Result: Optimize economic benefits from fish and wildlife resources.

Target: Increase value of commercial fishing by 5% each year above the average of the previous 5 years.
Measure: Percent change in value of commercial harvests.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase expenditures in the state by recreational fish and wildlife users by 3% above the 2001 level.
Measure: Percent change in expenditures.

Analysis of results and challenges: The department has been actively working to refine performance measure

detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase fish and wildlife-related employment by 1% each year above the average of the previous 5 years.

Measure: Percent change over rolling 5-year average in fish and wildlife industry employment.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(2) Result: Optimize public participation in fish and wildlife pursuits.

Target: Ensure 80% of households meet subsistence needs.

Measure: Percent of households surveyed that meet subsistence needs.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase license sales for hunting and trapping to the five year average.

Measure: Percent change in rolling five year average in number of hunting and trapping licenses.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Stabilize participation rates in commercial fishing at the three year average.

Measure: Percent change in participation rate in number of fishermen (ratio of permits fished compared to number of permits; change in number of crew licenses sold).

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase participation in recreational fishing by 3% compared to five year average.

Measure: Percent change in number of anglers.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase participation in fish and wildlife viewing by 3% over 2001 levels.

Measure: Percent change in number of fish and wildlife viewers.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(1) Strategy: Manage for sustainable wild populations.

Target: Increase by 3% the proportion of Stocks of Concern for which management plans or recovery strategies are implemented.

Measure: % of recovery strategies that are progressing.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and

reporting results is currently in progress.

(2) Strategy: Manage the human use of wild populations for social and economic benefit.

Target: Increase by 5% the number of stocks/ populations that have usable surpluses identified.

Measure: Percentage change in the number of stocks/populations identified.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the number of stocks/ populations that have management objectives to use identified surpluses.

Measure: Percentage change in the number of stocks/ populations with management objectives.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the proportion of management objectives achieved over the previous 5 year average.

Measure: Percentage change in the proportion of management objectives achieved.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(3) Strategy: Enhance fish and wildlife populations for social and economic benefit where demand is not being met.

Target: Increase by 2% over the previous 5 year average the production from fish and wildlife populations identified for enhancement.

Measure: Percentage change in production from fish and wildlife populations enhanced, compared to rolling 5 year average.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(4) Strategy: Inform the public about fish and wildlife use opportunities and stewardship.

Target: Increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the previous 5-year average.

Measure: Percentage change in rolling 5 year average of participation by Alaskans in information and education programs.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(5) Strategy: Involve the public in fish and wildlife resource management.

Target: Provide opportunities for public involvement that results in a 2% reduction in the number of administrative or legal challenges to department actions.

Measure: % reduction in administrative or legal challenges.

Analysis of results and challenges: The department has been actively working to refine performance measure

detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(6) Strategy: Assert Alaska's sovereignty to manage fish and wildlife resources.

Target: Regain state management over subsistence uses on all federal lands by 2006.

Measure: Dual federal/state subsistence management eliminated.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(7) Strategy: Maintain a diverse, dedicated, motivated, empowered and effective workforce.

Target: Increase to at least 90% the number of employees that report being motivated and empowered.

Measure: Percent change in the number of employees that report being motivated and empowered.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase to at least 90% the number of employees that receive evaluations.

Measure: Percent change in employees that receive evaluations.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase to at least 90% the number of employees who report having the tools, resources, and skills to be effective in their job.

Measure: Percent change in employees who report having the tools, resources, and skills to be effective in their job.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Decrease to less than 10% the number of full-time permanent staff leaving department employment.

Measure: % change in employees leaving voluntarily.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Performance Measures

Department of Health and Social Services

End Results	Strategies to Achieve Results
<p>(1) Outcome Statement #1: Reduce reliance on state general funds for as many DHSS programs as possible.</p> <p><u>Target:</u> Reduce State GF, Increase Federal Funds <u>Measure:</u> Percentage state GF is to total budget and percentage increased Federal.</p> <p>(2) Outcome Statement #2: Ensure Alaskan children are healthy.</p> <p><u>Target:</u> Increase # of 2 year olds who are fully immunized. <u>Measure:</u> Rate of change in 2 year olds who are fully immunized.</p> <p>(3) Outcome Statement #3: Ensure Alaskan children are safe.</p> <p><u>Target:</u> Implement Federal Program Improvement Plan (PIP). <u>Measure:</u> Reduction in repeat child abuse and neglect.</p> <p>(4) Outcome Statement #4: Assist low income Alaskans to become as economically self-sufficient as possible.</p> <p><u>Target:</u> Increase # of Alaskans living self-sufficiently by 10%. <u>Measure:</u> Rate of change in self-sufficient individuals.</p> <p>(5) Outcome #5: Keep children with mental health issues close to their community support networks.</p> <p><u>Target:</u> Reduce % of children sent out-of-state for residential services. <u>Measure:</u> % of children in out-of-state residential care.</p>	<p>(1) Strategy #1: Increase federal collections</p> <p><u>Target:</u> Percentage federal collection increases <u>Measure:</u> Percentage of federal collections</p> <p>(2) Strategy #2: Ensure that all 2 year olds who are fully immunized.</p> <p><u>Target:</u> 80% of all 2 year olds who are fully immunized. <u>Measure:</u> % of all 2 year olds who are fully immunized.</p> <p>(3) Strategy #3: Improve timeliness of investigations of harm.</p> <p><u>Target:</u> Reduce recurrence of maltreatment to 22% or less by December 2004. <u>Measure:</u> Of all children associated with a substantiated or unconfirmed finding of maltreatment during the first six months of the preceding calendar year, what percentage had another substantiated or unconfirmed finding of maltreatment within six months.</p> <p>(4) Strategy #4: Increase the % of temporary assistance families who leave the program with earnings and do not return for 6 months.</p> <p><u>Target:</u> 90% of temporary assistance families leave with earnings and do not return for 6 months. <u>Measure:</u> % of families that leave temporary assistance with earned income and do not return for 6 months.</p> <p>(5) Strategy #5: Implement "Bring the Kids Home"</p> <p><u>Target:</u> Reduce kids in out-of-state residential services by 25% annually over the next four years. <u>Measure:</u> # of kids in out-of-state residential care in FY04 compared to FY05</p>

Performance Measure Detail

(1) Result: Outcome Statement #1: Reduce reliance on state general funds for as many DHSS programs as possible.

Target: Reduce State GF, Increase Federal Funds
Measure: Percentage state GF is to total budget and percentage increased Federal.

% of State GF is to Total Budget and % Increased Federal

Year	GF	FED	OTHER	TOTAL	YTD Total
2002	512,943.7	668,997.4	120,717.2	1,302,658.3	51.4%
2003	525,846.6	773,886.9	144,286.5	1,444,020.0	53.6%
2004	525,211.2	890,841.7	220,049.7	1,636,102.6	54.5%

Analysis of results and challenges: DHSS has increased federal funds over past 3 years. General fund portion of department of budget has gone from 39.3 % in FY 2002 to 32.1% FY 2004.

(2) Result: Outcome Statement #2: Ensure Alaskan children are healthy.

Target: Increase # of 2 year olds who are fully immunized.

Measure: Rate of change in 2 year olds who are fully immunized.

(3) Result: Outcome Statement #3: Ensure Alaskan children are safe.

Target: Implement Federal Program Improvement Plan (PIP).

Measure: Reduction in repeat child abuse and neglect.

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

(4) Result: Outcome Statement #4: Assist low income Alaskans to become as economically self-sufficient as possible.

Target: Increase # of Alaskans living self-sufficiently by 10%.

Measure: Rate of change in self-sufficient individuals.

Rate of change in self sufficient individuals

Year	September	December	March	June	YTD Total
2001	-16%	6%	4%	3%	-2%
2002	-1%	-11%	-14%	-13%	-9%
2003	-12%				

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

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

The rate of change is calculated for the number of families or individuals receiving benefits compared to the same time period the previous year. Thus September of 2002 had a 1% decline in the caseload compared to September of 2001. The YTD column compares the average annual caseload to the prior year caseload.

(5) Result: Outcome #5: Keep children with mental health issues close to their community support networks.

Target: Reduce % of children sent out-of-state for residential services.

Measure: % of children in out-of-state residential care.

(1) Strategy: Strategy #1: Increase federal collections**Target:** Percentage federal collection increases**Measure:** Percentage of federal collections

% of Federal Collections

Year					YTD Total
2002	0	0	0	0	51.4%
2003	0	0	0	0	53.6%
2004	0	0	0	0	54.5%

Analysis of results and challenges: Federal collections have increased every year.**(2) Strategy: Strategy #2: Ensure that all 2 year olds who are fully immunized.****Target:** 80% of all 2 year olds who are fully immunized.**Measure:** % of all 2 year olds who are fully immunized.

% of 2-year olds fully immunized

Year	Annual				YTD Total
1998	81.3%	0	0	0	0
1999	80.1%	0	0	0	0
2000	77.0%	0	0	0	0
2001	74.1%	0	0	0	0
2002	78.3%	0	0	0	0

Analysis of results and challenges: In 2002, 78.3% of Alaska two year olds had completed their basic vaccine series, a percentage that slightly exceeded the national average of 75.5%.**(3) Strategy: Strategy #3: Improve timeliness of investigations of harm.****Target:** Reduce recurrence of maltreatment to 22% or less by December 2004.**Measure:** Of all children associated with a substantiated or unconfirmed finding of maltreatment during the first six months of the preceding calendar year, what percentage had another substantiated or unconfirmed finding of maltreatment within six months.

% of children with recurrence of Maltreatment by Calendar Year.

Year					YTD Total
1998					23.2%
1999					26.4%
2000					23.6%
2001					24.3%
2002		0	0	0	Pending

Analysis of results and challenges: Alaska has a high rate of recurrence of maltreatment. In September 2003, OCS began operating under a program improvement plan, one aim of which is to reduce recurrence of maltreatment. As part of this plan, the agency is reviewing its Structured Decision Making tool to see if changes are needed to better identify the risk of recurrence and provide more timely intervention. OCS is coordinating with the foster parent service agencies and the courts to improve training, with the Family Services Training Academy to research issues related to substance abuse, and with communities and other partners to improve the availability and accessibility of services. The agency continues to work to improve data quality and consistency in classifying and recording reports of harm and in timely entry of investigation outcomes to reduce data errors that lead to an over count of recurrence.

(4) Strategy: Strategy #4: Increase the % of temporary assistance families who leave the program with earnings and do not return for 6 months.

Target: 90% of temporary assistance families leave with earnings and do not return for 6 months.

Measure: % of families that leave temporary assistance with earned income and do not return for 6 months.

% of Temporary Assistance Families Who Leave the Program with Earnings and Do Not Return for 6 Months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	83%	83%	81%	81%	81%
2003	85%	86%	85%	84%	84%
2004	90%	0	0	0	90%

Analysis of results and challenges: The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. The measurement ties in job retention, since retaining employment is directly related to remaining off Temporary Assistance.

The Division provides childcare and supportive services to support employed families during the transition to self-sufficiency. Supportive services include case management support to continue coaching the employed client during this vulnerable period.

(5) Strategy: Strategy #5: Implement "Bring the Kids Home"

Target: Reduce kids in out-of-state residential services by 25% annually over the next four years.

Measure: # of kids in out-of-state residential care in FY04 compared to FY05

Analysis of results and challenges: This new measure is proposed for FY05, with data collection to begin in the first quarter.

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Performance Measures

Department of Labor and Workforce Development

End Results	Strategies to Achieve Results
<p>(1) Full employment of Alaska workforce.</p> <p><u>Target:</u> Decrease the ratio of non-residents to residents working in Alaska by 2% per year. <u>Measure:</u> Percent change in the ratio of non-resident workers compared to resident workers.</p> <p><u>Target:</u> Increase the percentage of the Alaskan workforce employed. <u>Measure:</u> Percent of Alaskan workforce employed.</p> <p><u>Target:</u> Reduce unemployment rate by .5% as compared to the previous year. <u>Measure:</u> Percent change in Alaska's unemployment rate.</p> <p>(2) A prepared workforce.</p> <p><u>Target:</u> At least 70% of trained participants will enter employment. <u>Measure:</u> Percent of trained participants that enter employment.</p> <p>(3) Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.</p> <p><u>Target:</u> Reduce lost workday accidental injuries and illnesses per 100 employees by 2% compared to the previous year. <u>Measure:</u> The change in the rate of lost workday accidental injuries and illnesses per 100 employees.</p> <p><u>Target:</u> Eliminate accidental fatalities. <u>Measure:</u> The number of accidental fatalities.</p>	<p>(1) Enforce the provisions for resident hire preference on public construction projects.</p> <p><u>Target:</u> Audit 100% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements. <u>Measure:</u> Percent of certified payrolls audited.</p> <p>(2) Increase the number of Workforce Investment System participants who get jobs.</p> <p><u>Target:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year. <u>Measure:</u> Percent of Workforce Investment System participants that enter employment.</p> <p><u>Target:</u> Increase the number of Workforce Investment System participants by 1% as compared to the previous year. <u>Measure:</u> Change in number of Workforce Investment System participants.</p> <p><u>Target:</u> Increase the number of people with disabilities employed by .5%. <u>Measure:</u> Percent of people with disabilities employed.</p> <p>(3) Increase the number of job orders and job openings listed in the Workforce Investment System.</p> <p><u>Target:</u> Increase the number of job openings placed by employers by .5% as compared to the previous year. <u>Measure:</u> Change in the number of job openings posted on the department's labor exchange system.</p> <p>(4) Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).</p> <p><u>Target:</u> At least 60% of participants are trained in occupations aligned with the board's industry priorities. <u>Measure:</u> Percent of participants trained in priority industry occupations.</p> <p>(5) Improve the quality and availability of in-state career and technical education</p> <p><u>Target:</u> At least 90% of WIA and STEP grants are awarded to organizations employing industry-based skill</p>

End Results	Strategies to Achieve Results
	<p>standards in their training by 6/30/05. <u>Measure:</u> Percent of grants awarded to organizations employing industry-based skill standards.</p> <p>(6) Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.</p> <p><u>Target:</u> Increase the number of Voluntary Protection Program (VPP) sites in Alaska by 20%. <u>Measure:</u> The change in the number of new VPP sites expressed as a percentage of the existing number of sites.</p> <p><u>Target:</u> Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 10%. <u>Measure:</u> The change in the number of new SHARP sites expressed as a percentage of the existing number of sites.</p>

Performance Measure Detail

(1) Result: Full employment of Alaska workforce.

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

Nonresident Workers in Alaska

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

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

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

Percent of Alaskan Workforce Employed by State Fiscal Year

Year					YTD Total
1999					94.1%
2000					93.4%
2001					93.5%
2002					93.0%
2003					92.3%

Analysis of results and challenges: Since 1990 Alaska's employment rate has been between 90.8% (low - 1992) and 94.2% (high - 1998). The current projected population growth and employment growth are both 1.5%.

Target: Reduce unemployment rate by .5% as compared to the previous year.

Measure: Percent change in Alaska's unemployment rate.

Percent change in Alaska's Unemployment Rate by State Fiscal Year

Year					YTD Total
1999					5.9%
2000					6.6%
2001					6.5%
2002					7.0%
2003					7.7%

Analysis of results and challenges: In 2004 the Department will conduct an analysis of the demographics of Alaska's unemployed workers to determine training and job skill needs. The Department will use the information gathered to tailor the employment and training services to effectively respond to those needs.

(2) Result: A prepared workforce.

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

Measure: Percent of trained participants that enter employment.

Analysis of results and challenges: By the end of November 2003, we will be able to determine an aggregate percentage for the Entered Employment rate that will account for performance in multiple training programs. We have historical data for the Entered Employment rate from SFY01 forward for the following programs: WIA Adult, WIA Youth, WIA Dislocated Worker, and the State Training Employment Program (STEP).

(3) Result: Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.

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

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

Lost Workday Illness/Injury Rate and Annual Percentage Change

Year				% Change	YTD Total
2001					3.59
2002				-9.8%	3.24
2003				-15.7%	2.73

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

Target: Eliminate accidental fatalities.

Measure: The number of accidental fatalities.

Workplace Fatalities and Annual Percentage Change

Year				% Change	YTD Total
2001					3
2002				+67%	5
2003				-20%	4

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

eliminating the most prevalent causes of fatalities.

(1) Strategy: Enforce the provisions for resident hire preference on public construction projects.

Target: Audit 100% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements.

Measure: Percent of certified payrolls audited.

Percentage of Certified Payrolls Audited and Annual Percentage Change

Year	# Received	# Audited	% Change	YTD Total
2001	N/A	6428		
2002	N/A	6653	+4%	
2002	N/A	4853	-27%	

Analysis of results and challenges: This percentage will be calculated by dividing the number of certified payrolls audited by the number of certified payrolls received. The data is not currently available. Beginning in January of 2004, Wage and Hour will begin tracking the total number of certified payrolls received. The percentage of certified payrolls audited is expected to be extremely low in FY 04 due to insufficient auditing staff. However, proposals to increase auditing staff by two positions in FY 2005 will have a significant impact on the percentage of certified payrolls audited.

(2) Strategy: Increase the number of Workforce Investment System participants who get jobs.

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

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

Percent of Workforce Investment System Participants that Entered Employment

Year	YTD Total
2002	Estimated 55.1%
2003	Estimated 56.4%
2004	Projected 57.4%
2005	Projected 58.4%

Analysis of results and challenges: The department is implementing strategies to increase the entered employment rate for Workforce Investment System participants by providing staff assisted services to more job seekers, intensifying those services that emphasize successful employment strategies, and increasing marketing of available services to Alaskans.

This measure is obtained by utilizing the federal definition of Entered Employment which is: a Workforce Investment Act participant that enters employment in either of the two quarters after exiting training, or a labor exchange services participant that enters employment in either of the two quarters following their first receipt of service within a year.

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

Measure: Change in number of Workforce Investment System participants.

Change in Number of Workforce Investment System Participants

Year					YTD Total
2002					72,595
2003					72,284
2004					Projected 73,007
2005					Projected 73,737

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

Target: Increase the number of people with disabilities employed by .5%.

Measure: Percent of people with disabilities employed.

Successful Closures

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	125	142	120	135	522
2001	139	133	119	145	536
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	0	0	0	113

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

(3) Strategy: Increase the number of job orders and job openings listed in the Workforce Investment System.

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

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

Change in the Number of Job Openings Posted on the Department's Labor Exchange System

Year					YTD Total
2002					44,451
2003					44,632
2004					Projected 44,855
2005					Projected 45,079

Analysis of results and challenges: Recent business outreach programs conducted by the department have increased the exposure and recognition of the Alaska Job Center Network as the premier labor exchange in the state. The results of one of these programs, the National Business Engagement Consortium (NBEC), have shown that the labor exchange has had an increased usage from the industries targeted. The department has adopted selected methods utilized during the NBEC program for use at local levels.

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

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

Measure: Percent of participants trained in priority industry occupations.

Analysis of results and challenges: We will allocate our limited training resources toward priority occupations to increase the likelihood that our training participants will obtain employment in alignment with these priorities. We will use industry priority occupations as criteria of grant awards. The prioritization of industries is based upon demand, growth and high non-residency.

Our Management Information System (MIS) participant data is incomplete for prior years, but for SFY2003 we show approximately 52% of clients trained in industry priority occupations. We are currently working to ensure the industry data is entered in the MIS for each participant. We think SFY2004 MIS data will be more complete and will show a higher percentage of clients trained in priority industry occupations. In addition, we will use these priorities more explicitly to help inform participants as they utilize their "customer choice" options for training.

(5) Strategy: Improve the quality and availability of in-state career and technical education

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

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

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

We have data on this target, but we are developing a statewide clearinghouse tool to track the data. In SFY2005, we will build the skill standards criteria into the grant award process.

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

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

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

Number of VPP Sites in Alaska and Annual Percentage Change

Year				% Change	YTD Total
2001					2
2002				+50%	3
2003				+67%	5

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

Target: Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 10%.

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

Number of SHARP Participants and Annual Percentage Change

Year				% Change	YTD Total
2001					1
2002				+300%	4
2003				+150%	10

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

State of Alaska FY2005 Governor's Operating Budget

Department of Law Performance Measures

Department of Law

End Results	Strategies to Achieve Results
<p>(1) Improve Public Protection</p> <p><u>Target:</u> Increase to 75% the number of cases on which the State prevailed on the merits at final resolution <u>Measure:</u> Percentage of cases on which the State prevailed on the merits at final resolution</p> <p>(2) Increase Effectiveness of Legal Services</p> <p><u>Target:</u> Increase to 75% the number of cases on which the State prevailed on the merits at final resolution <u>Measure:</u> Percentage of cases on which the State prevailed on the merits at final resolution</p> <p>(3) Efficiently Provide Highest Quality Legal Services to the State</p> <p><u>Target:</u> Increase to 75% the percentage of state agencies responding that rank the quality of legal services provided as good to excellent <u>Measure:</u> Percentage of state agencies responding that rank the quality of legal services provided as good to excellent</p>	<p>(1) One: Improving Public Safety Against Serious Assault</p> <p><u>Target:</u> Reduce the rate of violent crime reported in Alaska by 1% per year. <u>Measure:</u> Percent violent crimes per 100,000 population reported</p> <p>(2) Two: Enhance the welfare of children</p> <p><u>Target:</u> Reducing the number of children in foster care in Alaska by 5% <u>Measure:</u> Percent change in the number of children in foster care in Alaska</p> <p><u>Target:</u> Increase the amount of support received by families through CSED by 1% each year <u>Measure:</u> Percent change in total dollar amount of child support received by families through CSED each year</p> <p><u>Target:</u> Reduce the number of child sexual abuse cases by 5% <u>Measure:</u> Percent change in the number of child sexual abuse cases reported each year</p> <p>(3) Three: Enhance the protection of victims of crimes and delinquent acts</p> <p><u>Target:</u> Reduce to zero the number of submitted complaints from victims <u>Measure:</u> The number of submitted complaints from victims</p> <p>(4) Four: Increase Consumer Protection in Alaska</p> <p><u>Target:</u> 5% increase per year in successful resolution of consumer complaints and enforcement action <u>Measure:</u> Percent change in number of consumer complaints resolved and enforcement actions taken</p> <p>(5) One: Improve Agency Decision Making</p> <p><u>Target:</u> 5% per year reduction in legal challenges to final agency decisions through: <u>Measure:</u> Percent change in number of challenges to agency decisions per year</p> <p><u>Target:</u> Increase to 100% the number of requests for advice and regulation review delivered on time <u>Measure:</u> Percent change in the number of responses to</p>

End Results	Strategies to Achieve Results
	<p>requests for advice and request for regulation review delivered on time</p> <p>(6) Two: Improve Prosecution and Defense of Civil Claims</p> <p><u>Target:</u> 5% improvement per year in percentage of cases in which the state obtains a fair resolution through: <u>Measure:</u> Percent change in number of cases resolved in which the state obtains a fair outcome</p> <p>(7) One: Improve Civil Division Structure and Organization</p> <p><u>Target:</u> Implement all Conference of Western Attorneys General recommendations approved by the Attorney General. <u>Measure:</u> Number of CWAG Recommendations Approved Implemented.</p>

Performance Measure Detail

(1) Result: Improve Public Protection

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

(2) Result: Increase Effectiveness of Legal Services

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

(3) Result: Efficiently Provide Highest Quality Legal Services to the State

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

(1) Strategy: One: Improving Public Safety Against Serious Assault

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

(2) Strategy: Two: Enhance the welfare of children

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

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

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

(3) Strategy: Three: Enhance the protection of victims of crimes and delinquent acts

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

(4) Strategy: Four: Increase Consumer Protection in Alaska

Target: 5% increase per year in successful resolution of consumer complaints and enforcement action
Measure: Percent change in number of consumer complaints resolved and enforcement actions taken

(5) Strategy: One: Improve Agency Decision Making

Target: 5% per year reduction in legal challenges to final agency decisions through:
Measure: Percent change in number of challenges to agency decisions per year

Target: Increase to 100% the number of requests for advice and regulation review delivered on time
Measure: Percent change in the number of responses to requests for advice and request for regulation review delivered on time

(6) Strategy: Two: Improve Prosecution and Defense of Civil Claims

Target: 5% improvement per year in percentage of cases in which the state obtains a fair resolution through:
Measure: Percent change in number of cases resolved in which the state obtains a fair outcome

(7) Strategy: One: Improve Civil Division Structure and Organization

Target: Implement all Conference of Western Attorneys General recommendations approved by the Attorney General.
Measure: Number of CWAG Recommendations Approved Implemented.

State of Alaska FY2005 Governor's Operating Budget

Department of Military and Veterans Affairs Performance Measures

Department of Military and Veterans Affairs

End Results	Strategies to Achieve Results
<p>(1) One of Governor Murkoski's key initiatives is to strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.</p> <p><u>Target:</u> Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.</p> <p><u>Measure:</u> Number of increased or enhanced National Guard and Homeland Security assets throughout Alaska.</p> <p>(2) Governor Murkoski's desire is to expand educational and career opportunities for Alaska's at-risk youth.</p> <p><u>Target:</u> Increase enrollment, graduation and job placement of Alaskan students with an emphasis on Fairbanks and rural community participation.</p> <p><u>Measure:</u> Number of students in each of the above target areas and Alaska career opportunity course offerings.</p>	<p>(1) See performance measure strategy details at the Homeland Security and Emergency Services component level, Commissioner's Office component level and the Alaska National Guard Military Headquarters component level.</p> <p>(2) See performance measure strategy details at the Alaska Military Youth Academy component level and the STARBASE component level.</p>

Performance Measure Detail

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

Target: Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.
Measure: Number of increased or enhanced National Guard and Homeland Security assets throughout Alaska.

(2) Result: Governor Murkoski's desire is to expand educational and career opportunities for Alaska's at-risk youth.

Target: Increase enrollment, graduation and job placement of Alaskan students with an emphasis on Fairbanks and rural community participation.
Measure: Number of students in each of the above target areas and Alaska career opportunity course offerings.

(1) Strategy: See performance measure strategy details at the Homeland Security and Emergency Services component level, Commissioner's Office component level and the Alaska National Guard Military Headquarters component level.

(2) Strategy: See performance measure strategy details at the Alaska Military Youth Academy component level and the STARBASE component level.

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Performance Measures

Department of Natural Resources

End Results	Strategies to Achieve Results
<p>(1) Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.</p> <p>(2) Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.</p> <p>(3) Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.</p> <p>(4) Streamline natural resource leasing, sales, and permitting processes.</p>	<p>(1) The strategies to achieve these results are all listed in the individual components.</p> <p><u>Target:</u> See component write-ups.</p> <p><u>Measure:</u></p>

Performance Measure Detail

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

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

(3) Result: Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.

(4) Result: Streamline natural resource leasing, sales, and permitting processes.

(1) Strategy: The strategies to achieve these results are all listed in the individual components.

Target: See component write-ups.
Measure:

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Performance Measures

Department of Public Safety

End Results	Strategies to Achieve Results
<p>(1) Protect lives, property, and public peace.</p> <p><u>Target:</u> 10% reduction of deaths due to criminal acts. <u>Measure:</u> % change in homicide rate</p> <p><u>Target:</u> 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average. <u>Measure:</u> % change in the number of fatal MVAs over 3-year average.</p> <p><u>Target:</u> 3% reduction in burglaries reported in AST jurisdiction. <u>Measure:</u> % reduction in burglaries reported in AST jurisdiction.</p> <p>(2) Protect wildlife resources.</p> <p><u>Target:</u> 5% reduction in wildlife violations. <u>Measure:</u> % reduction in wildlife violations as a percentage of total contacts.</p> <p>(3) Reduce loss of life and property due to fire.</p> <p><u>Target:</u> Reduce fire fatalities by 5% per year based on a 5-year rolling average. <u>Measure:</u> % Change in number of fire fatalities.</p> <p><u>Target:</u> Reduce property loss by 5% per year based on a 5-year rolling average. <u>Measure:</u> % Change in dollar value of property loss.</p>	<p>(1) Create deterrence through 100% homicide solve rate.</p> <p><u>Target:</u> 100% homicide solve rate. <u>Measure:</u> % of homicides solved.</p> <p>(2) Enhanced driving under the influence (DUI) detection and apprehension.</p> <p><u>Target:</u> 10% reduction of DUI fatalities compared to 3-year average. <u>Measure:</u> % reduction in DUI fatalities compared to 3-year average.</p> <p>(3) Improve burglary investigations.</p> <p><u>Target:</u> Increase solve rate of burglaries by 10% over 3-year average. <u>Measure:</u> % of burglaries solved by arrest over the 3-year average.</p> <p>(4) Enhance proactive patrols and investigations through increased field presence.</p> <p><u>Target:</u> 5% increase in number of commercial fishers checked in the field. <u>Measure:</u> % increase in number of commercial fishers checked in the field over the 2-year average.</p> <p>(5) Fire and Life Safety Inspections.</p> <p><u>Target:</u> 30% of all buildings scheduled for priority Fire and Life Safety Building Inspection to be found in compliance at time of inspection. <u>Measure:</u> % of buildings found in compliance with legal standards at time of inspection.</p> <p>(6) Fire safety education programs.</p> <p><u>Target:</u> 10% increase in attendees at public education programs. <u>Measure:</u> % change in number of attendees at public fire education programs.</p> <p>(7) Fire Service Training.</p> <p><u>Target:</u> 10% increase in firefighter and fire officer training. <u>Measure:</u> # of students attending firefighter/fire officer training courses.</p>

Performance Measure Detail

(1) Result: Protect lives, property, and public peace.

Target: 10% reduction of deaths due to criminal acts.
Measure: % change in homicide rate

Analysis of results and challenges: Homicide rates are dependent on many factors, most of which are not controllable by the department. To the extent that it can, the department will influence the homicide rate by deterrence (solving homicides committed in the department's jurisdiction) and by focusing on contributing factors, such as reducing the availability of illegal drugs and alcohol. Homicide rate data for just the area of Alaska under the department's jurisdiction are still being developed and will be reported when available.

Target: 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average.
Measure: % change in the number of fatal MVAs over 3-year average.

Analysis of results and challenges: This target reflects one measure of the overall safety of vehicular traffic. Most of the variables affecting the MVA rate, such as road design, weather conditions, vehicle age and mechanical condition, etc., are not within the department's control. Data for just the area of Alaska under the department's jurisdiction are still being developed and will be reported when available.

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

Analysis of results and challenges: The Alaska State Troopers (AST) will report the number of burglaries within their primary jurisdiction. Burglary is defined as the unlawful entry of a structure to commit a felony or theft. Use of force to gain entry is not required to classify an offense as burglary; attempted burglaries are also included.

(2) Result: Protect wildlife resources.

Target: 5% reduction in wildlife violations.
Measure: % reduction in wildlife violations as a percentage of total contacts.

Percent of Game Contacts involving Violations

Year					YTD Total
2002					7.7
2003					6.4

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

(3) Result: Reduce loss of life and property due to fire.

Target: Reduce fire fatalities by 5% per year based on a 5-year rolling average.
Measure: % Change in number of fire fatalities.

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001					17.6
2002					16.6
2003					13.2

Analysis of results and challenges: Alaska still ranks above the national average in per capita fire fatalities. However, progress is being made to reduce fire-related fatalities in Alaska. The most recent full year in which data has been compiled is calendar year 2002. 2003 data is as of 11/21/03.

Alaska has had 7 fire fatalities in calendar year 2003 (as of 11/21/03).

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

Measure: % Change in dollar value of property loss.

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001					\$24,927,967
2002					\$24,249,590

Analysis of results and challenges: Alaska experiences significant fire related property loss each year. The most recent full year in which data has been compiled is calendar year 2002, due to lag times in receiving data from reporting fire departments.

(1) Strategy: Create deterrence through 100% homicide solve rate.

Target: 100% homicide solve rate.

Measure: % of homicides solved.

Percentage of AST homicides solved by calendar year

Year					YTD Total
2001					100%
2002					93%
2003					90%

Analysis of results and challenges: One homicide committed during calendar year 2002 and one during calendar year 2003 (through December 1) have not yet been solved. This rate will be adjusted when the crimes are solved.

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

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

Measure: % reduction in DUI fatalities compared to 3-year average.

Motor Vehicle Accidents with Fatalities involving Impaired Drivers.

Year					YTD Total
1998					26
1999					34
2000					38
2001					36

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

(3) Strategy: Improve burglary investigations.

Target: Increase solve rate of burglaries by 10% over 3-year average.

Measure: % of burglaries solved by arrest over the 3-year average.

Percent of AST Burglaries Solved by calendar year

Year					YTD Total
2001					16
2002					15

Analysis of results and challenges: Data for calendar year 2003 will be added when it becomes available. The rate of burglaries solved is significantly affected by the availability of troopers to investigate property crimes. The Governor's FY2005 budget increases the number of troopers, some of whom will focus on property crimes. This should lead to improved solve rates by the end of calendar year 2005.

(4) Strategy: Enhance proactive patrols and investigations through increased field presence.

Target: 5% increase in number of commercial fishers checked in the field.

Measure: % increase in number of commercial fishers checked in the field over the 2-year average.

Total number of commercial fishers checked in field (average of 2 fiscal years)

Year					YTD Total
2002					22,427
2003					21,748
2004					14,885

(5) Strategy: Fire and Life Safety Inspections.

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

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

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002					21.3
2003					27.4

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

(6) Strategy: Fire safety education programs.

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

Measure: % change in number of attendees at public fire education programs.

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	40	114	154
2003	110	32	277	284	703
2004	139	83	0	0	222

Analysis of results and challenges: The Division of Fire Prevention is working to increase the number of attendees at public fire prevention education programs. A full time position was assigned to dedicated public fire prevention education efforts in February 2002. Formal public fire prevention education programs were not delivered by the division prior to that time. FY04 data is as of 11/21/03.

(7) Strategy: Fire Service Training.

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

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

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

State of Alaska FY2005 Governor's Operating Budget

Department of Revenue Performance Measures

Department of Revenue

End Results	Strategies to Achieve Results
<p>(1) Optimize tax collections.</p> <p><u>Target:</u> Percentage of taxes collected compared to taxes due between 92% and 98%.</p> <p><u>Measure:</u> Percentage of taxes collected compared to the taxes due.</p> <p>(2) Improve the collection and disbursement of child support due to the children served by Child Support Enforcement Division (CSED).</p> <p><u>Target:</u> Increase collections by 3%.</p> <p><u>Measure:</u> Percent change in total collections for a fiscal year.</p> <p>(3) Improve the risk adjusted return of funds under the stewardship of the Treasury Division by continually improving investment returns.</p> <p><u>Target:</u> For the funds under the fiduciary responsibility of the Commissioner of Revenue, exceed the applicable one-year target returns.</p> <p><u>Measure:</u> Actual returns compared with target returns reported by consultant or the custodian bank.</p> <p>(4) All eligible Alaskans, whose applications are not on appeal, receive their Permanent Fund Dividend (PFD) in October.</p> <p><u>Target:</u> 100% of eligible applicants not in appeal are paid in October</p> <p><u>Measure:</u> Percentage of eligible applicants not in appeal who are paid in October.</p>	<p>(1) Increase audit coverage (audit activities improve compliance and revenue).</p> <p><u>Target:</u> Open 20 new audit cases (taxpayers that have not been audited by the Tax Division in the prior five years).</p> <p><u>Measure:</u> Number of new audits opened.</p> <p>(2) Increase voluntary compliance from identifying non-filers.</p> <p><u>Target:</u> Find 30 non-filers through compliance work.</p> <p><u>Measure:</u> Number of non-filers brought into compliance.</p> <p>(3) Improve the environment necessary for increased collections.</p> <p><u>Target:</u> Increase paternity establishments established to 90%.</p> <p><u>Measure:</u> Percentage of paternity establishments established.</p> <p><u>Target:</u> Increase cases with orders to 84%.</p> <p><u>Measure:</u> Percentage of cases with orders.</p> <p>(4) Improve the efficiency of distributing child support.</p> <p><u>Target:</u> Increase recipients on automated distribution to 60%.</p> <p><u>Measure:</u> Percentage of recipients receiving automated distribution.</p> <p><u>Target:</u> Decrease money on hold to less than 1%.</p> <p><u>Measure:</u> Percentage of money on hold.</p> <p>(5) Portfolio Investment Officer staff is continually upgraded in experience and education.</p> <p><u>Target:</u> Increase average longevity of the investment officers to 5 years.</p> <p><u>Measure:</u> The average longevity of investment officers. (Include the Chief Investment Officer and the 4 public market and 2 private market staff reporting to the Chief Investment Officer.)</p> <p><u>Target:</u> At least 4 investment staff will have their Certified Financial Analyst (CFA) designation.</p> <p><u>Measure:</u> Number of investment staff with Certified Financial Analyst designation.</p>

End Results	Strategies to Achieve Results
	<p>(6) Provide PFD Division staff with needed training to perform effectively.</p> <p><u>Target:</u> 100% of new staff receive standardized training within first six months. <u>Measure:</u> Percentage of new staff that receive standardized training within first six months.</p> <p>(7) Maximize use of PFD Division staff across unit lines throughout the cycle.</p> <p><u>Target:</u> 100% of staff are cross-trained to work in at least one other unit. <u>Measure:</u> Percentage of staff trained to work in at least one other unit.</p> <p>(8) Increase use by the public of online filing and applicant support services.</p> <p><u>Target:</u> 95% of PFD applicants use on-line filing. <u>Measure:</u> Number of PFD applicants that use on-line filing.</p>

Performance Measure Detail

(1) Result: Optimize tax collections.

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

(2) Result: Improve the collection and disbursement of child support due to the children served by Child Support Enforcement Division (CSED).

Target: Increase collections by 3%.
Measure: Percent change in total collections for a fiscal year.

(3) Result: Improve the risk adjusted return of funds under the stewardship of the Treasury Division by continually improving investment returns.

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

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

Target: 100% of eligible applicants not in appeal are paid in October
Measure: Percentage of eligible applicants not in appeal who are paid in October.

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

Target: Open 20 new audit cases (taxpayers that have not been audited by the Tax Division in the prior five years).

Measure: Number of new audits opened.

(2) Strategy: Increase voluntary compliance from identifying non-filers.

Target: Find 30 non-filers through compliance work.

Measure: Number of non-filers brought into compliance.

(3) Strategy: Improve the environment necessary for increased collections.

Target: Increase paternity establishments established to 90%.

Measure: Percentage of paternity establishments established.

Target: Increase cases with orders to 84%.

Measure: Percentage of cases with orders.

(4) Strategy: Improve the efficiency of distributing child support.

Target: Increase recipients on automated distribution to 60%.

Measure: Percentage of recipients receiving automated distribution.

Target: Decrease money on hold to less than 1%.

Measure: Percentage of money on hold.

(5) Strategy: Portfolio Investment Officer staff is continually upgraded in experience and education.

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

Measure: The average longevity of investment officers. (Include the Chief Investment Officer and the 4 public market and 2 private market staff reporting to the Chief Investment Officer.)

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

Measure: Number of investment staff with Certified Financial Analyst designation.

(6) Strategy: Provide PFD Division staff with needed training to perform effectively.

Target: 100% of new staff receive standardized training within first six months.

Measure: Percentage of new staff that receive standardized training within first six months.

(7) Strategy: Maximize use of PFD Division staff across unit lines throughout the cycle.

Target: 100% of staff are cross-trained to work in at least one other unit.

Measure: Percentage of staff trained to work in at least one other unit.

(8) Strategy: Increase use by the public of online filing and applicant support services.

Target: 95% of PFD applicants use on-line filing.

Measure: Number of PFD applicants that use on-line filing.

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Performance Measures

Department of Transportation/Public Facilities

End Results	Strategies to Achieve Results
<p>(1) Reduce injuries, fatalities and property damage.</p> <p><u>Target:</u> Reduce highway accidents by 2%</p> <p><u>Measure:</u> Percent change in road related fatalities and injuries on state roads per 100 million vehicle miles traveled compared to a baseline average for the past 5 years</p> <p><u>Target:</u> Reduce medevac delays by 2%.</p> <p><u>Measure:</u> Percent change in delays caused by airports compared to a baseline average for the past five years.</p> <p>(2) Carry out safe DOTPF operations.</p> <p><u>Target:</u> 5% reduction in annual injury rate of DOTPF employees.</p> <p><u>Measure:</u> Percent change in annual injury rate per 100 DOTPF employees working one year.</p> <p>(3) Improve mobility of people and goods.</p> <p><u>Target:</u> Reduce scheduled service delays by 5% at rural airports experiencing consistent seasonal closures (in days).</p> <p><u>Measure:</u> Percent change in days of closure year-over-year.</p> <p>(4) Increase private investment</p> <p><u>Target:</u> Increase private investment at the international airports by 2%.</p> <p><u>Measure:</u> Percent increase in private investment at the international system compared to a three-year rolling average.</p>	<p>(1) Build, improve and maintain state owned roads and highways to appropriate department standards.</p> <p><u>Target:</u> Increase the percentage of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards to 90% of all such highways and bridges.</p> <p><u>Measure:</u> Percent of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards.</p> <p>(2) Bring medevac-dependent communities up to a standard to allow 24 hour civilian VFR access, or military access in adverse weather or terrain limited conditions.</p> <p><u>Target:</u> Increase by 8% airports that meet access standards.</p> <p><u>Measure:</u> Percent of airports brought up to standard compared.</p> <p>(3) Improve DOTPF efficiency.</p> <p><u>Target:</u> Maintain highways at the existing level of service and reduce the cost per lane mile by 5%.</p> <p><u>Measure:</u> Percent change in cost per lane mile to maintain highways to department standards compared to 5-year average.</p> <p><u>Target:</u> Advertise 50% of new summer construction project funding by December 31 and 75% by March 31.</p> <p><u>Measure:</u> Percentage of construction funding advertised by a given date.</p> <p><u>Target:</u> Improve ratio of contractor payments to total highway construction project costs to at least 75:25.</p> <p><u>Measure:</u> Ratio of project funding allocated to contractor payments as compared to total highway construction project costs.</p> <p>(4) Improve employees' awareness of workplace safety requirements.</p> <p><u>Target:</u> 10% increase in employees successfully completing required safety training.</p> <p><u>Measure:</u> Percent of employees completing required safety training.</p> <p>(5) Build, improve and maintain State owned roads and highways to appropriate DOT&PF standards.</p>

End Results	Strategies to Achieve Results
	<p><u>Target:</u> Reduce the number of signalized intersections that have a level of service rating of E or F compared to three years ago by 4%</p> <p><u>Measure:</u> Percent change in the level of service at signalized intersections.</p> <p>(6) Upgrade airports with consistent seasonal closures and receive scheduled air service.</p> <p><u>Target:</u> Annually reduce by 10% the number of airports with consistent seasonal closures.</p> <p><u>Measure:</u> Percent change of airports no longer experiencing consistent seasonal closures.</p> <p>(7) Where supported by the local communities, reduce travel times and costs and enhance economic opportunities through the construction of key transportation linkages.</p> <p><u>Target:</u> Reduce air freight costs by 5%.</p> <p><u>Measure:</u> Air freight costs two years post construction as compared to prior to construction at airports where runways are lengthened to over 3,300 feet.</p>

Performance Measure Detail

(1) Result: Reduce injuries, fatalities and property damage.

Target: Reduce highway accidents by 2%

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

Fatality Rate per 100 Million Miles Traveled

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
1998	NA	NA	NA	NA	1.6
1999	NA	NA	NA	NA	1.7
2000	NA	NA	NA	NA	2.2
2001	NA	NA	NA	NA	1.7
2002	NA	NA	NA	NA	1.8

Analysis of results and challenges: In 2000, there were 103 fatal motor vehicle crashes in the state. That figure dropped to 85 in 2001. There were 416 serious injuries in 2000. 1.4 is the national average for fatal accidents per 100 million miles traveled in the year 2001. Alaska's average is higher at 1.8.

Alaska's fatal accidents tend to occur in clusters due to weather. 85% of accidents are due to something other than the road. Historically, the most frequently cited behavioral contributors to fatal and serious injury crashes in Alaska are impaired driving, unsafe speed, and failure to heed traffic control devices. In 1998 this trend was continued with the occurrence of 71 fatal and 346 serious injury crashes. In order to reduce these numbers, the agency approaches the issue through statewide outreach programs and federally funded highway safety grant projects. Motor vehicle laws which contribute to reducing the number of serious injury or fatal motor vehicle crashes in Alaska, such as blood alcohol content, and the number of troopers employed to enforce these laws are beyond the control of this program.

Target: Reduce medevac delays by 2%.

Measure: Percent change in delays caused by airports compared to a baseline average for the past five years.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: Statewide Aviation will create a users group comprised of medevac companies and military representatives. This group will help the state gather the data required by this measure.

(2) Result: Carry out safe DOTPF operations.

Target: 5% reduction in annual injury rate of DOTPF employees.

Measure: Percent change in annual injury rate per 100 DOTPF employees working one year.

Number of Work-related Injuries/Injury Rate per 100 Employees

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	not available	not available	48/4.7	36/3.5	84/4.1
2001	60/5.9	38/3.8	76/7.5	40/3.9	214/5.3
2002	68/6.7	77/7.6	57/5.6	66/6.5	268/6.6

Analysis of results and challenges: There has been a noticeable increase in the amount of injuries within the department since FY2000. Many of the injuries are muscle stress and strain type injuries that can be directly related to an aging workforce, improper lifting practices and slips, trips and falls. In the fall of 2002 a departmental safety task force was formed to monitor all safety issues within the department. A new safety manual was developed that establishes standard practices and methods to accomplish specific tasks within the department. A large portion of the responsibility for safety has been placed on individual front line supervisors. A significant amount of time and expense is needed to complete required compliance training throughout the department.

(3) Result: Improve mobility of people and goods.

Target: Reduce scheduled service delays by 5% at rural airports experiencing consistent seasonal closures (in days).

Measure: Percent change in days of closure year-over-year.

Days Rural Airports Are Closed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: The department will direct resources to mitigate delays experienced by the general public. This measure will gauge the department's success in curing the most obvious causes of seasonal closures. A prominent issue is consistent seasonal closures due to failing airport embankments. Emphasis will be placed on rebuilding airports with structural problems such as those caused by spring thaw and assuring commercial service airports are equipped with standard snow removal equipment. These types of projects will be raised in priority during the funding process.

(4) Result: Increase private investment

Target: Increase private investment at the international airports by 2%.

Measure: Percent increase in private investment at the international system compared to a three-year rolling average.

Private Investment at the International Airports

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: Private investment and infrastructure is needed to keep a vital airport operation. This is a new measure and data will be gathered to determine a baseline.

(1) Strategy: Build, improve and maintain state owned roads and highways to appropriate department standards.

Target: Increase the percentage of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards to 90% of all such highways and bridges.

Measure: Percent of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards.

Number of Lane Miles of Road That Meet Standards

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	not available	not available	not available	not available	70%
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: There are 1,424 miles (70%) of the NHS that meet national standards and 615 miles (30%) [including much of the Dalton Highway] which do not meet these standards. Significant progress has been made on the Sterling, Seward, Glenn and other major highways in recent years to improve our highway systems for citizens and commerce while adding to safety.

Nearly all NHS routes nationally meet minimum geometric standards, except for capacity, pavement condition and bridge condition. Until recently, Alaska's NHS routes were far behind other states in meeting basic geometric standards of highway width, shoulder width, curvature and grade. The recent focus on NHS routes nationally, including the provision of new federal monies, has paralleled Alaska's recent strong push to bring our most important highways up to minimum geometric standards. The department continues to push for both bringing substandard sections of the NHS up to minimums, and addressing critical capacity shortfalls on NHS routes in urban areas.

(2) Strategy: Bring medevac-dependent communities up to a standard to allow 24 hour civilian VFR access, or military access in adverse weather or terrain limited conditions.

Target: Increase by 8% airports that meet access standards.

Measure: Percent of airports brought up to standard compared.

Percent of Rural Airports that Meet Access Standards

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: The Federal Aviation Administration (FAA) and the department compiled a list of 63 communities that depend solely on air medevac services yet they do not have airports able to accommodate 24-hour service. This strategy requires us to open five improved facilities in FY2005. Construction delays may reduce our success with this target. Additionally, emphasis will be placed on assuring below-standard airports receive portable lights by July of 2004.

(3) Strategy: Improve DOTPF efficiency.

Target: Maintain highways at the existing level of service and reduce the cost per lane mile by 5%.

Measure: Percent change in cost per lane mile to maintain highways to department standards compared to 5-year average.

Maintenance Cost Per Lane Mile

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: This measure is greatly affected by weather. Maintenance and Operations experiences significant cost increases when severe winter weather requires higher expenditures in premium pay, snow and ice control chemicals and sand. Fluctuations due to differences in weather could exceed 5% from year to year.

The department currently does not track maintenance costs in comparison to service levels. A Maintenance Management System will be launched in fall 2004 that will provide work activity standards and allow comparison to service levels.

Target: Advertise 50% of new summer construction project funding by December 31 and 75% by March 31.

Measure: Percentage of construction funding advertised by a given date.

Percent of Construction Contracts Advertised by March 31

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	66.24%

Analysis of results and challenges: Percentages are calculated by summing the low bid amounts of all federal construction projects obligated or granted in a given federal fiscal year and advertised by the target dates, then dividing that total by the total low bid amounts of all federal construction projects obligated or granted in that federal fiscal year.

Regional project development will be accelerated to meet this target. To get projects on the street faster, increased use of outsourcing may be necessary. Once the department has reached this goal, maintaining it will be little different in terms of work production than what is experienced today. The acceleration phase could result in a temporary increase in inflated construction costs due to less competition among already busy contractors.

During FY2003 advertisement of projects for all regions were 27.05% by December 31 and 66.24% by March 31.

This year the delay in passing a congressional transportation authorization act and the November approval of the 2004-2006 STIP both affected our ability to obligate federal funds and advertise projects in the first quarter. Uncertainty in federal funding may sometimes hamper attainment of this goal.

Target: Improve ratio of contractor payments to total highway construction project costs to at least 75:25.

Measure: Ratio of project funding allocated to contractor payments as compared to total highway construction project costs.

Percent of Contractor Payments to Total Project Costs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: Ratios are calculated by summing the final contract amounts of all highway construction projects closed in a given federal fiscal year, then comparing that total to the total of all costs of those closed projects (including design, construction administration, etc.). This does not include utilities relocation and right of way costs as they are largely out of the control of the department and are highly variable. This is a new measure and regions are beginning the process of collecting this data.

(4) Strategy: Improve employees' awareness of workplace safety requirements.

Target: 10% increase in employees successfully completing required safety training.

Measure: Percent of employees completing required safety training.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: Seeing an increase in accidents and workers compensation claims, the department undertook a review of the safety program in 2002. The result was the production of a new safety manual that includes required safety training elements. The new manual became policy in 2003. Previously, each region, section and safety officer within the department held training events including periodic safety meetings and briefings on new equipment and procedures as needed. Increased funding will be necessary for travel, lodging and additional equipment to comply with the employee specific job training requirements. Required training is expected in other area, e.g., homeland security drills, etc.

(5) Strategy: Build, improve and maintain State owned roads and highways to appropriate DOT&PF standards.

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

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

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

(6) Strategy: Upgrade airports with consistent seasonal closures and receive scheduled air service.

Target: Annually reduce by 10% the number of airports with consistent seasonal closures.

Measure: Percent change of airports no longer experiencing consistent seasonal closures.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: Statewide Aviation is compiling a list of airports that experience consistent seasonal closures, and will be forwarding capital projects to address the physical troubles that cause closure.

(7) Strategy: Where supported by the local communities, reduce travel times and costs and enhance economic opportunities through the construction of key transportation linkages.

Target: Reduce air freight costs by 5%.

Measure: Air freight costs two years post construction as compared to prior to construction at airports where runways are lengthened to over 3,300 feet.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available	not available	not available	not available	not available

Analysis of results and challenges: This target and measure is a test of the theory that larger airport facilities reduce freight costs. Statewide Aviation will poll cargo carriers prior to the opening of improved facilities, and then on a quarterly basis after the opening of improved facilities.

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Performance Measures

University of Alaska

End Results	Strategies to Achieve Results
<p>(1) Increasing the number of graduates in Alaska high demand degree programs</p> <p><u>Target:</u> A preliminary estimated goal of 1650 graduates in degree and certificate programs in FY05. <u>Measure:</u> The number of graduates in Alaska high demand job degree and certificate programs.</p> <p>(2) Increase the amount of revenue the University of Alaska receives from university and federal receipts.</p> <p><u>Target:</u> A preliminary estimated goal of \$325,400,000 in university and federal receipts in FY05. <u>Measure:</u> The amount of revenue the University of Alaska receives from university and federal receipts.</p> <p>(3) Increase the amount of new research awards (monetary)</p> <p><u>Target:</u> A preliminary estimated goal of \$70,000,000 in new research grant and contract awards in FY05. <u>Measure:</u> The amount of new research awards (monetary)</p> <p>(4) Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs</p> <p><u>Target:</u> A preliminary estimated goal of a 66% retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs <u>Measure:</u> Retention Rates for first-time full-time and part-time cohorts in undergraduate degree and certificate programs.</p> <p>(5) Increase the number of student credit hours (SCH) attempted</p> <p><u>Target:</u> A preliminary estimated goal of a 552,200 SCH attempted in FY05 <u>Measure:</u> The number of Student Credit Hours (SCH) attempted</p>	<p>(1) Increasing the number of graduates in Alaska high demand degree programs.</p> <p><u>Target:</u> Advance workforce development and increase partnerships. <u>Measure:</u> The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.</p> <p>(2) Increase the amount of revenue the University of Alaska receives from university and federal receipts.</p> <p><u>Target:</u> Seek additional state funding for maximizing leveraging capabilities. <u>Measure:</u> Increase the amount of revenue the University of Alaska receives from university and federal receipts through coordinated development efforts.</p> <p>(3) Increase the amount of new research awards (monetary)</p> <p><u>Target:</u> Continue implementation of SJR44 and expansion of university programs <u>Measure:</u> Increased research grants and program expansion.</p> <p>(4) Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs</p> <p><u>Target:</u> Strengthen coordinated enrollment management efforts. <u>Measure:</u> Increase the retention rates for first-time, full-time and part-time cohorts in undergraduate and certificate efforts.</p> <p>(5) Increase the number of student credit hours (SCH) attempted</p> <p><u>Target:</u> Maximize use of facilities, monitor student satisfactions and expand program offerings. <u>Measure:</u> Student Credit Hours (SCH) attempted increased.</p>

Performance Measure Detail

(1) Result: Increasing the number of graduates in Alaska high demand degree programs

Target: A preliminary estimated goal of 1650 graduates in degree and certificate programs in FY05.

Measure: The number of graduates in Alaska high demand job degree and certificate programs.

Number of Graduates per Fiscal Year

Year				# of Grads	YTD Total
2000	0	0	0	1555	1555
2001	0	0	0	1389	1389
2002	0	0	0	1549	1549
2003	0	0	0	1531	1531
2004	0	0	0	1591	1591
2005	0	0	0	1650	1650

Analysis of results and challenges: Providing education and training for students to pursue careers in the state's high demand fields is one of UA's roles. Of the 706 occupations included in the 2000-2010 Occupational Forecast from the State of Alaska Department of Labor 51 occupations were identified as high demand (i.e., classified as best bet occupations in Alaska, growing in the number of jobs available and having higher than average wages). Although dominated by the health-related occupations, the list of high demand job areas includes occupations as diverse as Computer System Analyst and Educators. In FY2002 UA awarded 1,549 degrees and certificates in these high-demand job areas.

In addition to awarding degrees and certificates UA, as part of its community campus mission, also provides a significant number of courses for professional development, retraining, re-certification, and, continuing education which also serve these high demand job fields. The number of students enrolled in these courses will also be reported as a subset of this outcome.

This outcome provides a quantitative measure that reports the number of completers and the number of students enrolled. Program quality is paramount and will be part of an additional anticipated metric for academic programs. The number of general education credit hours required for graduation in each of the high demand job areas is considerable and will be quantified to assure that sufficient general education courses are also in the plan.

(2) Result: Increase the amount of revenue the University of Alaska receives from university and federal receipts.

Target: A preliminary estimated goal of \$325,400,000 in university and federal receipts in FY05.

Measure: The amount of revenue the University of Alaska receives from university and federal receipts.

Total University and Federal Receipts by Fiscal Year

Year				Receipts	YTD Total
2002	0	0	0	246,269,200	246,269,200
2003	0	0	0	270,361,000	270,361,000
2004	0	0	0	296,211,300	296,211,300
2005	0	0	0	325,442,700	325,442,700

Analysis of results and challenges: The university through its urban and rural campuses is the state of Alaska's primary source of higher education and workforce development and, as such, remains a high priority for state funding appropriations. The university through its entrepreneurial practices has the ability to leverage the state's investment to generate additional revenue through student tuition, research grants, and other service opportunities. The continued success and expansion of this leverage ability is crucial to university growth. However, the students, business partners and federal agencies confidence in UA is inextricably linked to the state's continued investment in UA. The University of Alaska will constantly look for new opportunities to ensure maximum leveraging of state appropriations. UA's goal is to continue to grow these funding sources, assuming the confidence base of state general funds also grows at a moderate rate.

University Receipts as defined in statute include student tuition and fees, auxiliary receipts, indirect cost recovery, etc.

(3) Result: Increase the amount of new research awards (monetary)

Target: A preliminary estimated goal of \$70,000,000 in new research grant and contract awards in FY05.

Measure: The amount of new research awards (monetary)

Amount of New Research Awards by Fiscal Year

Year				New Awards	YTD Total
2001	0	0	0	77,890,500	77,890,500
2002	0	0	0	63,500,400	63,500,400
2003	0	0	0	66,934,900	66,934,900
2004	0	0	0	68,467,450	68,467,450
2005	0	0	0	70,000,000	70,000,000

Analysis of results and challenges: Research at the University of Alaska is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA success in achieving its goals and objectives is depended upon consistent external and internal research funding. In addressing these funding realities, UA will aggressively seek new opportunities with Federal, state and private agencies to ensure continuing capability of research programs and services that enhance the social and economic well being of Alaska and its people.

Increase in research funding will positively impact educational and training capabilities; recruitment and selection of qualified faculty and staff; and international recognition of the UA as a leading university of the North.

New Awards are grants that started in a given fiscal year. Although new awards reflect a financial commitment made by Federal, state or other agency, expenditures represent actual amount of money received from these agencies. Therefore, new awards and expenditures are inter-related components of a funding process.

(4) Result: Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Target: A preliminary estimated goal of a 66% retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Measure: Retention Rates for first-time full-time and part-time cohorts in undergraduate degree and certificate programs.

Retention Rates for Cohorts by Fiscal Year

Year				Retention Rt	YTD Total
2001	0	0	0	62%	62%
2002	0	0	0	63%	63%
2003	0	0	0	64.4%	64.4%
2004	0	0	0	65.2%	65.2%
2005	0	0	0	66%	66%

Analysis of results and challenges: The University participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall. In the most recent CSRDE survey (June 2002) 96 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1994-2000 cohorts from the first year to second of 69.2%. 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.

Retention rate is defined as the percentage of students in a given term that return to the institution in a subsequent term. Stop out students, students that leave for a semester or more and return, are included in this rate calculation.

(5) Result: Increase the number of student credit hours (SCH) attempted

Target: A preliminary estimated goal of a 552,200 SCH attempted in FY05

Measure: The number of Student Credit Hours (SCH) attempted

Number of Student Credit Hours (SCH) by Fiscal Year

Year				# of SCH	YTD Total
2001	0	0	0	478,276	478,276
2002	0	0	0	497,425	497,425
2003	0	0	0	533,416	533,416
2004	0	0	0	543,416	543,416
2005	0	0	0	552,200	552,200

Analysis of results and challenges: The University, as the provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. In cooperation with Statewide Academic Council (SAC), special considerations should be given to the community college mission and course offerings. Student credit hour increases are just one indicator that the University of Alaska is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours obviously contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target.

Efforts to increase the number of credit hours enrolled should positively impact headcounts of full time, part time, non-credit, and vocational education students.

For our purposes, fall, spring, and summer closing data will be used in the computation of statistics. These figures will include all credit courses, including audit, 500 level, developmental, distance education, self-support and correspondence courses.

(1) Strategy: Increasing the number of graduates in Alaska high demand degree programs.

Target: Advance workforce development and increase partnerships.

Measure: The alignment of program offerings with state workforce priorities and maximization of enrollment in selected programs.

- Analysis of results and challenges:**
- Continued application of workforce development funds
 - Partnership with state hospitals, clinics and other healthcare providers to provide allied health programs
 - Align program offerings with demographic trends and priorities recognized through the state workforce development board
 - Maximize enrollment and retention in selected programs with coordinated enrollment management activities
 - Continued investment of Voc-Tech funding

(2) Strategy: Increase the amount of revenue the University of Alaska receives from university and federal receipts.

Target: Seek additional state funding for maximizing leveraging capabilities.

Measure: Increase the amount of revenue the University of Alaska receives from university and federal receipts through coordinated development efforts.

- Analysis of results and challenges:**
- Seek additional state funding for maximization of leveraging capabilities
 - Strengthen UA's alignment with state agency research, service and training requirements to maximize UA's role in servicing Alaska's state agencies, thus keeping state funding in state rather than supporting the research and service components of out of state investments.
 - Carefully grow tuition rates to ensure adequate funding from tuition while ensuring that sufficient student aid opportunities exist to maintain access to higher education.
 - Assure the appropriate amount of indirect cost recovery is collected for UA services.
 - Monitor and maintain efficient administrative practices.
 - Strengthen partnerships
 - Build strong alumni support

- Strengthen and coordinate development opportunities.

(3) Strategy: Increase the amount of new research awards (monetary)

Target: Continue implementation of SJR44 and expansion of university programs

Measure: Increased research grants and program expansion.

Analysis of results and challenges: · Continued implementation of Alaska's state research and development plan (SJR44)

- Expansion of National Science Foundation's (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) programming focusing on priority disciplines
- Expansion of National Institute of Health (NIH) funding through Biomedical Research Infrastructure Network (BRIN) and Center of Biomedical Research Excellence (COBRE) through expanded health, neuroscience and bio-informatics
- Increasing the number of peer reviewed and competitively awarded research grants
- Focus research expansion in areas of significant importance to Alaska.

(4) Strategy: Improve the retention rate for first-time full-time and part-time cohorts in undergraduate and certificate programs

Target: Strengthen coordinated enrollment management efforts.

Measure: Increase the retention rates for first-time, full-time and part-time cohorts in undergraduate and certificate efforts.

Analysis of results and challenges: · Strengthen coordinated enrollment management efforts

- Increase advising, counseling and teaching/planning effectiveness.
- Monitor student satisfaction and perception
- Continue UA Scholars program.

(5) Strategy: Increase the number of student credit hours (SCH) attempted

Target: Maximize use of facilities, monitor student satisfactions and expand program offerings.

Measure: Student Credit Hours (SCH) attempted increased.

Analysis of results and challenges: · Strengthen coordinated enrollment management efforts

- Increase advising, counseling and teaching/planning effectiveness.
- Monitor student satisfaction and perception
- Continue UA Scholars program.
- Maximize utilization of existing facilities through expanded short courses, weekend, and summer offerings
- Expand program offerings of high demand programs areas at extended sites.