

Office of Management & Budget
Performance Web Application
User Guide

TABLE OF CONTENTS

SYSTEM OVERVIEW	3
REPORTING PERFORMANCE IN THE ABS BUDGET BOOK	3
ACCESSING THE SYSTEM	4
BROWSING THE BUDGET STRUCTURE	5
PUBLISHED, DRAFT, AND RESTRICTED MODES.....	5
PUBLISHED EDIT MODE	6
DRAFT EDIT MODE	6
MISSION	8
RESULTS & CORE SERVICES.....	9
TARGETS	9
DISPLAYING RDU/COMPONENT LEVEL TARGETS AT DEPARTMENT LEVEL	10
ADDING DEPARTMENT KEY PERFORMANCE INDICATORS.....	11
EDITING DEPARTMENT CORE SERVICES DESCRIPTIONS.....	13
CHANGING DEPARTMENT CORE SERVICES/PRIORITY PROGRAMS	13
DEPARTMENT CORE SERVICES FUNDING AND POSITIONS	14
TABLES.....	14
CREATING GRAPHS FROM TABLES.....	15
TECHNICAL TIPS AND KNOWN ISSUES WITH GRAPHS	17
GRAPHING EXAMPLES	17
EXAMPLE 1 – SINGLE BAR GRAPH.....	19
EXAMPLE 2 – MULTIPLE BAR GRAPH	20
EXAMPLE 3 – MULTIPLE LINE GRAPH WITH A GAP/TARGET	21
EXAMPLE 4 – MULTIPLE LINE GRAPH USING QUARTERLY DATA.....	22
EXAMPLE 5 – STACKED BAR GRAPH	23
EXAMPLE 6 – MIXING GRAPH TYPES	24
ANALYSIS	25
LINKS	25
DUPLICATING A TARGET	26
REPORTS	26
PREVIEW AS PUBLIC	27
PUBLIC FEEDBACK	28
SUPPORT.....	28
MANAGEMENT CONSULTING	28
TECHNICAL SUPPORT.....	28

System Overview

The information collected through the Performance web site is used for:

- Communicating performance information to the public, OMB, and Legislature
- Reporting agency performance in the Budget Book produced by the Alaska Budget System's Operating Module

While working with the system, keep in mind that there are two modes where information can be edited:

- Published Mode – data entered is viewable by the public as soon as it is saved
- Draft Mode - data entered is not viewable by the public until the “approve change” option is selected.

Reporting Performance in the ABS Budget Book

Rather than duplicating data entry, the Alaska Budget System uses information collected through the Performance web site as content for the ABS Budget Book. Some of the information collected through the web application is only for use on the web site while other information is transferred into the ABS Operating database for use in the Budget Book. Below is a table of the narrative content and the application into which it is input.

Budget Book Narrative	Input Tool
Department Mission	Performance Website – OMB Only
Department Core Services	Performance Website – OMB Only/ABS Dept Priority Programs
Department Core Services Current Capacity	ABS
Key Performance Indicators by Core Service	Performance Website
Major Department Accomplishments	ABS
Key Department Challenges	ABS
Department Significant Changes in Results	ABS
RDU Mission	Performance Website
RDU Mission Results	Performance Website
RDU Core Services	Performance Website
RDU Core Services Measures	Performance Website
RDU Accomplishments	ABS
RDU Challenges	ABS
RDU Significant Changes	ABS
Component Mission	Performance Website
Component Mission Results	Performance Website
Component Core Services	Performance Website
Component Core Services Measures	Performance Website
Component Accomplishments	ABS
Component Challenges	ABS
Component Significant Changes	ABS
Not in the Budget Book Narrative	Input Tool
Target Name (in the Budget Book if no graph)	Performance Website
Target Data Table	Performance Website
Methodology/source	Performance Website
Analysis	Performance Website
Links	Performance Website
Activities	ABS
Prioritization Rationale	ABS

The transfer to and from ABS occurs every hour, on the hour, between 7am and 8pm seven days a week. The transfer usually takes about 2 minutes to complete.

Accessing the System

Access to the Performance Website is controlled by the Office of Management & Budget ABS team. Requests to add, modify, or delete users to the system should go through a department's primary Alaska Budget System contact. When adding a user, OMB will need the following information:

- Username (if not specified, first initial + last name will be used)
- First & Last name
- E-mail address
- Which Department/RDU/Components the person should have access to. Users will only be able to modify those structure items they have been granted access to. If they need to see other structure items they can use the public version of the page.

Once a new user has been added to the system, an automated e-mail will be sent to the provided address with the user's initial password and a link to the login page.

The system is available over the Internet to any location using a web browser. The URL for the administration (Add/Modify/Delete) site is:

<http://omb.alaska.gov/results/admin/>

This link does not appear on any publicly available page.

The public Performance site can be found at:

<http://omb.alaska.gov/results/>

You can quickly reach the public site from the administration site by clicking the "Public Agency List" link at the top of the Performance web pages or the "Preview as Public" link at the bottom of some pages. The public can find this page by visiting the Office of Management & Budget's web site or locating individual pages through search engines.

Performance
Public Agency List > Admin Login

Please Login:
Username: Password:
Forgot your **password?**

User Advisory:

- **New!** 11/15/12 Replaced "No graph found" in reports to simply "Target: " and expanded box to size of graphs to improve look.
- 10/31/12 Changed graph to display "Calendar Year" on the bottom instead of just "Year" when calendar year display option is chosen.
- 8/28/12 Increased font sizes in graph titles and axis descriptions.
- 8/27/12 Status statements removed from public website.
- 8/27/12 Results summary pages removed from public website.
- 8/27/12 Department-level key performance indicator page changes to show targets rather than status statements and arrows.
- 8/27/12 Added message to data entry windows about status statements no longer being used in FY14 format.

Questions? Ask the [webmaster](#)

If you forget your password, click on the "Forgot your password?" link below the username field. A new password will be sent to you through an automated e-mail.

If you fail to login by entering an invalid username or password, the application will simply return to the Login page. Once logged in, you can change your password using the "Edit Password" link at the top of the page.



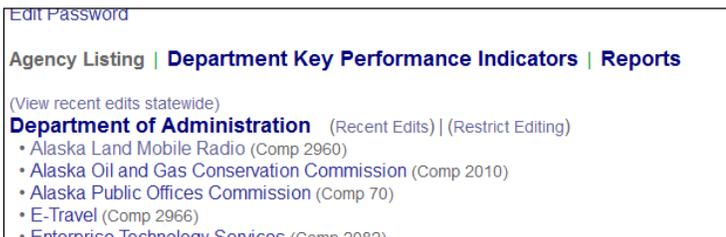
You will remain logged in until you click the “Log Out” link at the top of the page, close your browser, or sit idle for twenty minutes.

The “User Advisory” section of the Login page lists any critical information about the system or recent modifications done to the Performance web site. The site is maintained by programmers within the Office of Management & Budget.

Browsing the Budget Structure

Once successfully logged in, a list of accessible budget structure items will be listed. Unlike the Alaska Budget System, RDUs and Components are listed together under the department in alphabetical order. The item type and unique ABS ID number used for the data transfer to ABS are displayed in parentheses after each item.

Click on the name of the item to add or modify performance information. The edit screen for Departments, RDUs, or Components contain the same layout and information. The department level contains more restrictive edit rules than the RDU and Component levels. Department users cannot add new Results at the department level and cannot modify the core service list. The core service list should always be kept in synch with the ABS department priority program list. Any target assigned to a department core service will be automatically marked as a Key Performance Indicator.



The “Department Key Performance Indicators” can be used to browse selected key performance indicator targets by core service. The “Reports” links at the top of the page can be used to view RTF Performance reports in a couple of different formats. These reports will prompt for a local file name or to open the document in Microsoft Word.

Published, Draft, and Restricted Modes

Information on the Performance site can be edited in two modes – Published and Draft. The edit mode is displayed in the upper right corner of the page.

Published Mode changes are permanent and immediately visible to the public. Published mode is best for adding, editing, and deleting information that does not require any sort of approval process.

Draft Mode edits are not visible to the public until the “approve change” option is selected. Draft Mode is best for adding, editing, and deleting information that requires approval or that should not be made public right away. Departments with several users may opt for Draft Mode to control the publicly viewable information. If so, departments must implement protocols for making changes and having them approved in Draft Mode. There is currently no user-level security associated with those who can edit information in Draft Mode or approve changes as final. At this time, it is up to departments to determine and communicate how the Draft Mode feature will be used and who should be approving proposed changes. To obtain a report that includes the draft version of the data, run the desired RTF export report in Draft Mode.

Restricted Mode allows OMB to restrict departments from making edits to the website. OMB will restrict editing after the department’s narrative is final. An additional message in red will appear below the edit mode indicator in the upper right of the page when OMB has restricted the department’s ability to edit the performance website. Inform an OMB Budget Analyst when narrative is final and work with them to make further edits to the performance website after being put in restricted mode.

Published Edit Mode



Draft Edit Mode



The following chart summarizes the type of edits that can be done in Draft Mode:

	Revisions	Add New	Mark For Removal	Duplicate
Results	X	X	X*	
Core Services	X	X	X*	
Targets	X	X	X	X
Tables, Graphs, & Analysis	Only on new Targets			

* Mark for removal also marks associated information for removal

In Draft Mode edits will appear as:

- Red - for revisions to published information
- Purple – for new information added
- Strike Through Text – for sections of published information that are marked for removal

In Draft Mode, the published information will be read-only, and then below it a new revised version can be entered. The revised version box will default to the current published version unless a revision was previously entered and not yet approved. If a revised version is entered but should be reverted back to the published version, erase the contents of the revised box.

Edit Mode
Draft

Changes will only appear on the public website after they are approved.

Editing a Result from Health & Social Services
Please limit Results to 35 words

Current Version:
Outcome Statement #2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.

Revised Version: (erase contents to revert to published value)

Outcome Statement #2: Improve the quality of life for Alaskans with serious behavioral health problems.

[Return](#)

After revising published information, the revised version appears in red when the page is viewed in Draft Mode.

B: Outcome Statement #2: Improve the quality of life for Alaskans with serious behavioral health problems.
[\[Edit\]](#) [\[Mark for Removal\]](#) [\[Approve Change\]](#)
Last modified: Jan 24 2007 14:41:41

- ◆ TARGET #1: To reduce the number of kids in out-of-state placement by 50 children annually over the next seven

To propose the removal of a piece of information, click the [Mark for Removal] link and it will appear as strike-through text. Once marked for removal, it can be restored but it cannot be further edited. If a result or core service is marked for removal, all of the related targets will also be marked for removal. For instance, in the framework box below, if Mission Result A “The unit cost of energy in Alaska is reduced” is marked for removal, the system will mark for removal the Result target, Core Services A1 and A2, and the Targets for Core Services A1 and A2. Similarly, if Core Service A1 is marked for removal, the Target for Core Service A1 will also be marked for removal.

Mission Results	Core Services
<p>A: The unit cost of energy in Alaska is reduced. [Restore] [Approve Change] <i>Added: Dec 31 1969 14:00:00</i></p> <p>★ Key Department Performance Indicator</p> <ul style="list-style-type: none"> ● TARGET #1: By 2025, 60 percent of electricity generation is from renewable sources. Details > [Duplicate this target] <i>Last modified: Nov 1 2012 10:20:24</i> 	<p>A1: Power Cost Equalization program <i>Last modified: Oct 17 2012 12:11:31</i></p> <ul style="list-style-type: none"> ● TARGET #1: 100 percent eligible electric utilities receive Power Cost Equalization payments. Details > [Duplicate this target] <i>Last modified: Oct 31 2012 14:25:11</i> <p>A2: Operation and maintenance of existing authority owned projects <i>Last modified: Oct 17 2012 12:58:28</i></p> <ul style="list-style-type: none"> ● TARGET #1: Manage Bradley Lake Hydroelectric Project for benefit to populations served. Details > [Duplicate this target]

If something new is added in Draft Mode it will appear purple.

<ul style="list-style-type: none"> ● TARGET #1: By 2025, 50 percent of electricity generation is from renewable sources. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Nov 1 2012 10:20:24 	<ul style="list-style-type: none"> ● TARGET #1: 100 percent eligible electric utilities receive Power Cost Equalization payments. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Oct 31 2012 14:25:11
<ul style="list-style-type: none"> ● TARGET #2: By 2025, 35 percent of electricity generation is from renewable sources. [Edit] [Remove] [Approve Change] Details > [Duplicate this target] Last modified: Dec 26 2012 15:03:47 	<ul style="list-style-type: none"> ● [Add Target] <p>A2: Operation and maintenance of existing authority-owned projects [Edit] [Mark for Removal] Last modified: Oct 17 2012 12:58:28</p>
<ul style="list-style-type: none"> ● [Add Target] 	<ul style="list-style-type: none"> ● TARGET #1: Manage Bradley Lake Hydroelectric Project for benefit to populations served.

To approve changes and make them visible on (or deleted from) the public web site, click on the [Approve Change] link next to each changed item. The [Approve all changes on this page] link under the edit mode in the upper right can be used to accept all changes on the current page at once.

Things to be aware of in Draft Mode

- Published tables, graphs, and the analysis section cannot be edited in draft mode without creating a new copy of the entire target.
- The Duplicate option can be used to create a proposed “new” target by duplicating the existing target, and then the old copy could be marked for removal, and any changes are then made in the new copy. This option must be used to make changes to the table, graph, or analysis section while in draft mode.
- Newly proposed targets which have been added in Draft Mode can have the table, graphs, & analysis section edited in draft mode.
- Mark for Removal: A result marked for removal will also mark any related core services and targets for removal. A core service marked for removal will also mark any related targets for removal.
- New information (purple) which has been added in Draft Mode will be permanently deleted by clicking on the [Remove] link.

Restrictions in Draft Mode include:

- Sort orders cannot be changed in Draft Mode.
- When editing a core service, the linkage between the core service and the result it supports cannot be changed.
- The indicator that makes an RDU or component’s target display under a department level result or core service cannot be modified.
- Published tables, graphs, and the analysis section cannot be edited in draft mode.
- Targets cannot be identified as Key Performance Indicators in draft mode.
- Preview as Public option will not take into account draft changes

Other notes related to Draft Mode:

- Draft information is not transferred to ABS, only published information.
- If running an RTF export while in Draft Mode, it will include the draft version of the data. To create a MS-Word document comparing the published and draft changes, run two versions of the same RTF export, one in Published and one in Draft Mode, and then use MS-Word’s “Compare and Merge Document” feature under the Tools menu to create a document showing the changes. This is helpful for having agency people who are not Performance site users review changes.
- The “Last Modified” time will always be the same between Draft and Published modes and will reflect the most recent edit time from either mode. This means that separate edit times for draft and published data are not stored.

Mission

Mission statements cannot be edited by department users so changes must be coordinated with an OMB analyst. The mission statements on the Performance website are sent to the Alaska Budget System (ABS) in a data transfer which occurs every hour on the hour. When a department, RDU, or component is on the performance site, this field is locked within the Alaska Budget System so edits can only be made in one place.

Results & Core Services

The department level should only contain one Result which is not published on the website or within the ABS Budget Book. Each RDU and component can have one or more Results and Core Services. Each Core Service must be linked to one Result. While Results themselves are not transferred to ABS, the targets associated with Results are printed after the mission statement for RDUs and components. RDU and component Core Services are always transferred to ABS for inclusion in the Budget Book. At the department level, Core Services are synonymous with ABS Department Priority Programs and targets associated with these Core Services are Key Performance Indicators.

Click the [Add Result] or [Add Core Service] links to create a new result or core service. At the department level, only OMB analysts can make these modifications in published mode.

Mission Results	Core Services
<p>A: The unit cost of energy in Alaska is reduced. [Edit] [Mark for Removal] Added: Dec 31 1969 14:00:00</p> <p>★ Key Department Performance Indicator</p> <ul style="list-style-type: none"> TARGET #1: By 2025, 50 percent of electricity generation is from renewable sources. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Nov 1 2012 10:20:24 [Add Target] 	<p>[Add Core Service]</p> <p>A1: Power Cost Equalization program [Edit] [Mark for Removal] Last modified: Oct 17 2012 12:11:31</p> <ul style="list-style-type: none"> TARGET #1: 100 percent eligible electric utilities receive Power Cost Equalization payments. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Oct 31 2012 14:25:11 [Add Target] <p>A2: Operation and maintenance of existing authority-owned projects [Edit] [Mark for Removal] Last modified: Oct 17 2012 12:58:28</p> <ul style="list-style-type: none"> TARGET #1: Manage Bradley Lake Hydroelectric Project for benefit to populations served.

Click the “Save” button to save the record to the database or click the “< Return” link to exit without saving the new Result or Core Service.

Editing Core Service for Alaska Energy Authority:

This is a test core service

[Save]

< Return

New results and core services will be added to the end of the table and will be printed in the order they were added to the system unless a specific sort order is set. The display order can be changed by entering published mode and clicking on the [Sort Results] or [Sort Core Services] links.

Sorting core services

- 1 Power Cost Equalization program
- 2 Operation and maintenance of existing authority-owned projects
- 3 Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska
- 0 Power Project and Bulk Fuel Revolving Loan programs
- 2 Training, technical assistance and emergency response to rural utilities
- 3
- 4
- 5

< Return

Targets

Click the [Add Target] link to create a new Target for a result or core service. New targets will appear at the end of the table and be displayed in the order they are entered. The order of the targets within a result or core service can be changed by entering published mode and clicking on the [Sort Targets] link. Targets cannot be added to Results at the

department level because only Key Performance Indicators (targets associated with department core services) are printed in the Budget Book and appear on the public website.

Mission Results	Core Services
<p>A: The unit cost of energy in Alaska is reduced. [Edit] [Mark for Removal] Added: Dec 31 1969 14:00:00</p> <p>★ Key Department Performance Indicator</p> <ul style="list-style-type: none"> TARGET #1: By 2025, 50 percent of electricity generation is from renewable sources. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Nov 1 2012 10:20:24 [Add Target] 	<p>A1: Power Cost Equalization program [Edit] [Mark for Removal] Last modified: Oct 17 2012 12:11:31</p> <ul style="list-style-type: none"> TARGET #1: 100 percent eligible electric utilities receive Power Cost Equalization payments. [Edit] [Mark for Removal] Details > [Duplicate this target] Last modified: Oct 31 2012 14:25:11 [Add Target] <p>A2: Operation and maintenance of existing authority-owned projects [Edit] [Mark for Removal] Last modified: Oct 17 2012 12:58:28</p> <ul style="list-style-type: none"> TARGET #1: Manage Bradley Lake Hydroelectric Project for benefit to populations served.

Click the Save button to save changes or the “< Return” link to return to the previous page without saving.

Editing Target for Alaska Energy Authority:

Please limit targets and status statements to 35 words

Target:
 By 2025, 50 percent of electricity generation is from renewable sources.

Also displayed at department level under:
 None

[< Return](#)

Additional information such as a graph, table, analysis, and links for a target can be added by clicking the “Details>” link following the target name.

[\[Edit\]](#) [\[Remove\]](#) [\[Sort Targets\]](#)
 Added: Nov 3 2003 15:04:57

- ◆ TARGET #1: **Decrease the percent of non-residents working in Alaska by 2% per year.**
- ◆ STATUS #1: **19.5% of the 2005 workforce were non-residents, a 1.2% increase in non-resident workers over the prior year**
[\[Edit\]](#) [\[Remove\]](#) [Details >](#)
[\[Duplicate this target\]](#)
 Last modified: Apr 14 2008 10:17:07

Click the [Remove] link next to a target to delete them. Deleting a target will delete any associated graph, table, analysis, or links.

Displaying RDU/Component Level Targets at Department Level

To have an RDU or component level target also display as a Key Performance Indicator under a department level Core Service, make the target a Key Performance Indicator. See section in this guide, “Adding Department Key Performance Indicators.”

Adding Department Key Performance Indicators

Key Performance Indicators are special targets, selected by the department that best reflect results achieved with current capacity. They are displayed under the Department Key Performance Indicators link on the website. These key performance indicators are listed by department core service in both the ABS Budget Book and the public performance website. Please note that in ABS, Department Core Services are also referred to as Priority Programs.

[Agency Listing](#) | [Department Key Performance Indicators](#) | [Reports](#)

(in thousands)

Department of Administration Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$84,536.3	\$23,954.0	\$213,322.0	\$4,991.9	\$326,804.2	1,051	19	58

Core Service

1. Legal, Advocacy and Regulatory Services.
Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$33,754.5	\$22,612.6	\$3,827.0	\$1,737.9	\$61,932.0	399	10	14

- Percent of Public Defender Agency clients contacted in 72 hours or less test
- Cost per Public Defender Agency criminal case, excluding conflict cases.
- Percent of the Division of Motor Vehicle customers served within 20 minutes or less.

2. Family Support
Includes resources for child in need of aid and public guardian services as well as crime victim compensation.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$16,770.6	\$109.0	\$985.0	\$1,149.8	\$19,014.4	96	3	10

- Alaska Land Mobile Radio (ALMR) will demonstrate an average up-time of 99.999% of the time or better with no unscheduled outages.
- Alaska Land Mobile Radio (ALMR) will demonstrate an average up-time of

Before key indicators are assigned, each department will only show a list of Core Services and a generic description (see instructions for entering descriptions below). Key indicators are selected through the performance website using performance detail screens, at the lowest level of the framework.

Key Performance Indicators display only at the Department Level on the website and in ABS Budget Book. Please review performance targets currently on the web and identify for each department level Core Service, a few that best reflect overall performance. Remember that only the graph associated with a target will be printed in the ABS Budget Book, but all of the information entered on the performance site is available on the public website.

After identifying the indicators to add, click on the Department, RDU or Component in the structure on the website to view performance detail and select indicators as shown below.

[Agency Listing](#) | [Department Key Performance Indicators](#) | [Reports](#)

(View recent edits statewide)

Department of Administration (Recent Edits) | (Restrict Editing)

- Alaska Land Mobile Radio (Comp 2960)
- Alaska Oil and Gas Conservation Commission (Comp 2010)
- Alaska Public Offices Commission (Comp 70)
- E-Travel (Comp 2966)
- Enterprise Technology Services (Comp 2082)
- Finance (Comp 59)
- Lease Administration (Comp 2304)

Click on the Department, RDU, or Component that has the target to add.

End Result: >>>
 [Sort Results]

A: Full employment of Alaska workforce.
 [Edit] [Remove] [Sort Targets]
 Added: Nov 3 2003 15:04:57

★ Key Department Performance Indicator

- TARGET #1: Increase employment of the available Alaska resident workforce by .5% per year.
- STATUS #1: The number of Alaska resident workers in 2006 increased from 315,003 to 317,968, a .9% increase over the prior year.
 [Edit] [Remove] Details >
 [Duplicate this target]
 Last modified: Oct 14 2009 10:40:38

● [Add Target]

Once in the detail, identify the target to select as a Key Indicator and **CLICK on Details.**

After clicking on **Details**, the following screen will appear.

★ **Key Performance Indicator**

Selected targets can be displayed under department key performance indicators.
Department Key Perf. Indicator: [Edit]
 Enterprise Support Services

Detail for: [Edit]
Target: 5 year trend of cost growth for core government support services.

Table/Graph: [Edit] [Remove]

Five Year Cost Growth Trend

100.0%
80.0%

Edit Mode
Published
 All changes will be immediately shown on the public website.

CLICK [Edit] to select the Core Service the target should appear under.

Choose [Department Priority Program](#) and click **[Edit]** for the following screen.

Logout > RDU/Component List > Department of Administration > Target Details > Editing Priority

Editing Key Performance Indicator for Department of Administration:

Department Core Service: Enterprise Support Services

Save

< Return

CLICK the drop-down to select the Core Service from the list provided. Remember that Department Core Services are referred to as Priority Programs in ABS.
Click Save.

Department of Administration Totals <small>[Edit Department Key Performance Indicators]</small>				
UGF Funds	DGF Funds	Other Funds	Federal Funds	
\$84,536.3	\$23,954.0	\$213,322.0	\$4,991.9	
1. Enterprise Support Services Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management. <small>[Sort Targets]</small>				
Funding				
UGF Funds	DGF Funds	Other Funds	Federal Funds	
\$34,011.2	\$1,232.4	\$208,810.0	\$2,104.2	
● 5 year trend of cost growth for core government support services.				

Return to the RDU/Component List and verify the selected target shows at the bottom under the Department's Core Service.

Editing Department Core Services Descriptions

Only OMB analysts have edit capability for department level core service descriptions. Forward any changes for a core service description to an OMB analyst. This space requires a **brief description** of what the program encompasses – program activities, components, other entities, special initiatives or other information that helps the reader understand what is included in the program and identify program activities with budgeted resources. **Please consider wording carefully.** Space is limited to 255 characters. The master list of department core services is maintained by OMB analysts.

[Agency Listing](#) | [Department Key Performance Indicators](#) | [Reports](#)

(in thousands)

Department of Administration Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$84,536.3	\$23,954.0	\$213,322.0	\$4,991.9	\$326,804.2	1,051	19	58
1. Legal, Advocacy and Regulatory Services. Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management. ● Percent of Public Defender Agency clients contacted in 72 hours or less.test ● Cost per Public Defender Agency criminal case, excluding conflict cases. ● Percent of the Division of Motor Vehicle customers served within 20 minutes or less.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$33,754.5	\$22,612.6	\$3,827.0	\$1,737.9	\$61,932.0	399	10	14
2. Family Support Includes resources for child in need of aid and public guardian services as well as crime victim compensation. ● Alaska Land Mobile Radio (ALMR) will demonstrate an average up-time of 99.999% of the time or better with no unscheduled outages.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$16,770.6	\$109.0	\$985.0	\$1,149.8	\$19,014.4	96	3	10

Department Core Services description

Changing Department Core Services/Priority Programs

The list of available department core services within the performance site needs to be kept in synch with the list of department priority programs for the current budget year within the Alaska Budget System. Any change made in one of the systems must be made in the other, and must be coordinated with OMB's ABS support staff. To change department core services, here is the general procedure and who is responsible for each step:

1. Add new department priority programs to ABS. (OMB)
2. Redistribute dollars for Conference Committee, Authorized, Management Plan, and Governor change records to new programs in ABS by:
 - a. re-allocating the component defaults (Department), and
 - b. recalculating the change records. (OMB)
3. Remove the old priority programs from ABS. (OMB)
4. Remove any currently assigned key performance indicators on the performance site. (Department)
5. Add the new priority programs to the performance site. (OMB)

6. Assign targets to the department core services on the website. (Department)
7. Upload the revised Authorized or Management Plan dollars by priority program to the performance website. (OMB)

Department Core Services Funding and Positions

The summarized dollar amounts and positions associated with department core services are pulled from the Priority Programs in ABS and transferred to the performance site twice each year. Before Heads-up meetings, the Authorized amounts are sent to the performance site and before the budget is released on December 15th, the Management Plan amounts are uploaded. These amounts are pulled from the priority program allocations done within the ABS change records.

Tables

Each target can have one table of information. Click the [Add Table] link from the details page of a target to create a new table or the [Edit] link to edit an existing table. To create consistency between the various state agencies, many limits have been placed on the table layout. Tables are used to generate graphs. Graphs are the primary display method for targets in the ABS Budget Book.

Department Key Per. Indicator: [Edit]

Enterprise Support Services

Detail for: [Edit]

Target: 5 year trend of cost growth for core government support services.

Table/Graph: [Edit] [Remove]

The title for the table will also be used as the title for the graph. Since only the graph will appear in the ABS Budget Book, make sure the title is as descriptive as possible. The title can be up to 255 characters long. Each table can have a maximum of 7 columns and each column can be 24 characters long. All of the column headers except for YTD can be renamed for custom uses. Unused columns can be hidden from view by checking the "Hide" checkbox at the bottom of the column. The Target and Variance columns default to hidden. The alignment of column headers for the web page & RTF reports can be customized by choosing Align Header Center, Right, or Left. The default value is to right justify all column headers. The year column header will only be left or center justified.

Editing Table for Business Partnerships

Title: Fiscal Year: Align Header: Show % change

Select Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD*	Target	Variance	Visibility	Compute as	
1998	10	20	30	25	60	0	0	Public	Values	Remove
1999	15	25	22	37	62	0	0	Public	Values	Remove
2000	NA	NA	NA	NA	NA	0	0	Public	Text	Remove
2001	32	32	23	33	87	0	0	Public	Values	Remove
None	0	0	0	0	0	0	0	Public	Values	
None	0	0	0	0	0	0	0	Public	Values	
<input type="checkbox"/> Hide <input type="checkbox"/> Hide <input type="checkbox"/> Hide <input checked="" type="checkbox"/> Hide <input type="checkbox"/> Hide <input checked="" type="checkbox"/> Hide <input checked="" type="checkbox"/> Hide										
Graph as: <input type="text" value="None"/>										
Color: <input type="text" value="Blue"/> <input type="text" value="Red"/> <input type="text" value="GrnLt"/> <input type="text" value="GrnDk"/> <input type="text" value="GrayLt"/> <input type="text" value="GrayDk"/> <input type="text" value="Black"/>										
Show value: <input type="text" value="None"/>										
Translucent: <input type="checkbox"/>										
Override vertical axis scale with: <input type="text" value="0"/> Min. <input type="text" value="0"/> Max. (leave blank or 0 for autoscaling)										

*YTD input will be overridden by computed value unless "Compute as" is set to "Text".

Methodology/source:

This is a description of the methodology used to collect the data.

Save

Each row of the table must represent a year or quarter's worth of data. The time period of the year can be clarified by choosing Calendar, Fiscal Year, or Federal Fiscal Year from the choices at the top of the table. Choose the "Fiscal Year" option to display the years with an "FY" in front of all years (eg FY2004 instead of simply 2004). The "Federal Fiscal Year" option will cause the years to be displayed with an "FFY" in front of all years. The first four columns default to quarterly data but these can be renamed to suit the data. The YTD column represents a Year to Date total. The last two columns can be used to show a Target value and Variance from the target. The "Visibility" setting for each row determines if the information will be displayed to the public and transferred to ABS. It may be useful to hide data until it is approved by setting it to "Hidden". The "Compute As" setting controls the display of the "YTD" Column. If Compute As is set to "Values" the YTD column will simply total the numbers in the first four columns. If Compute As is set to "Text," whatever the user types in the YTD column will be displayed without any calculations being made. The rows will be sorted in descending order so the most recent year appears on top when the table is displayed on a public page. Only rows with a year selected will be saved. Click the "< Remove" link at the end of a row to delete the row from an existing table.

The Methodology/source field is used to describe the source and methodology used for the collection of the data in the table.

When the table is displayed on the web or an RTF report, a percentage change between rows will be added below each value. This calculation will not be made if one of the values to be compared is not a number or if "Show % change" option is unchecked at the top of the table.

The example in the previous screenshot yields the following table.

Your Title Here

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	YTD Total
FY 2001	32	32	23	87
FY 2000	NA	NA	NA	NA
FY 1999	15	25	22	62
FY 1998	10 -33.33%	20 -20%	30 +36.36%	60 -3.23%

*Methodology: This is a description of the methodology used to collect the data.
Last modified: May 28 2008 15:11:34*

Creating Graphs from Tables

Each target can have one table and one graph based on the data in the table. The table does not have to be visible (all columns can have Hide field checked) to display the graph. Multiple columns of data from the table can be displayed on a single graph. Currently supported graph types include bar graphs, line graphs, stacked bar graphs, and some combinations of these types. The contents of the Methodology field will be displayed below the graph rather than the table if a graph is created on the public website but is not displayed within the ABS Budget Book.

Editing Table for Commercial Fisheries

Title: Calendar Year Show % change

Select Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD*	Target	Variance	Visibility	Compute as
2001	0	0	0	0	\$1020	0	0	Public	Text
2002	0	0	0	0	\$1050	0	0	Public	Text
2003	0	0	0	0	\$1100	0	0	Public	Text
2004	0	0	0	0	\$1230	0	0	Public	Text
2005	0	0	0	0	\$1350	0	0	Public	Text
2006	0	0	0	0	\$1420	0	0	Public	Text
None	0	0	0	0	0	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

Graph as:

Color:

Show value:

Translucent:

Override vertical axis scale with: Min. Max. (leave blank or 0 for autoscaling)

*YTD input will be overridden by computed value unless "Compute as" is set to "text".
 Methodology:

Shared fields between tables and graphs:

Title - The title of the table will be used as the title of the graph. The graph will automatically wrap text up to three lines.

Year – The first column of the table containing the year is used as the horizontal axis of the graph.

Column values – Each column of data represents one potential plot of data in the graph. The range of values entered in the cells of the column determines the vertical axis scale used in the graph.

Column headers – If more than one column of data is plotted on the graph, the column headers of the table will be used to create a legend. If only a single column of data is displayed in the graph a legend is not displayed.

Calendar/Fiscal Year/Federal Fiscal Year - Every graph uses the first column's values as the horizontal axis. This field determines whether the horizontal axis is labeled "Year", "Fiscal Year", or "Federal Fiscal Year".

Visibility - Whether this value is set to Public or Hidden effects which years are displayed in the graph. If this value is set to Hidden, the entire year will be ignored when the graph is created.

Hide - Allows for a column in the data table to be hidden. Whether this value is checked or not has no effect on whether the data in the column is displayed in the graph. Checking this value and setting the Graph As value to something other than None allows will display data in a graph without having to display the table below the graph.

Fields exclusively added for the graphing feature:

Graph As – This field controls which columns of data will be graphed and the type of display the graph uses for the data. If any column has a value other than None a graph will be created. To remove a graph from a table, mark all of the columns as None. Different graph display types can be selected for each column and combined on a single graph. The available choices are:

None – The data in the column is not graphed (default).

Line – The column's data will be used as a line graph.

Bar – The column's data will be used as a bar graph.

Stack – The column's data will be used as a stacked bar graph along with any other columns marked as Stack.

Color – Determines the color of the line or bar. Suffixes of Lt and Dk represent lighter and darker shades.

Show value in graph – Determines whether each plot point displays the cell's value within the graph and whether the value appears at the top, bottom, or middle of the bar or line point.

Translucent – Changes the bar or line to translucent. This can be helpful when combining line and bar graphs or displaying values within the graph to improve appearance.

Override vertical axis scale – This minimum and maximum value can be used to override the vertical axis scale. The graph will usually pick a logical range for the given values given but to override these values with a larger or smaller range, enter a non-zero amount in at least one of these two fields.

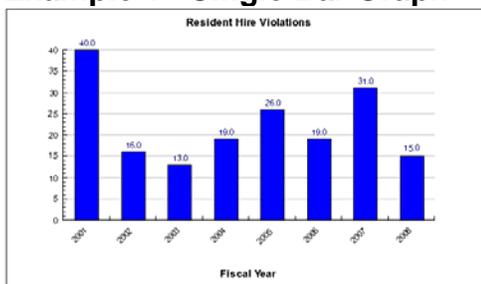
Technical Tips and Known Issues with Graphs

- If a graph fails to be created (when saving a table) due to an error in the data or coding it will produce an error message page with no other links. Usually this message is pretty friendly and will give a hint as to what the problem is. Press the back button in the browser to correct the data and re-save the table.
- To graph data by quarters, select the year-quarter values in the year dropdown (2006-Qtr1, 2006-Qtr2, etc.) in the first column of the table and override the default quarter table column header titles to reflect the data.
- Columns of data from left to right are presented in stacked bar graphs from bottom to top.
- Graphs containing multiple types (bar/line/stacked bar) are drawn on the image in the following order - bar, stacked bar, then lines. This keeps lines from getting hidden by being drawn behind bars.
- Stacked bar graphs and regular bar graphs cannot be combined because stacked bars draw over the top of regular bar graphs.
- The only symbols that are allowed in graphed column values are \$, %, decimals, and commas. Any other symbols or letters will create an error or be treated as zero as the graph is generated because they are not interpreted as numerical information.
- The presence of %, \$, or decimals in the data being graphed will cause the vertical axis scale to be formatted similarly. If more than one format is present, the format of the last graphed column in the table from left to right will be used. The data point with the most detailed level of precision for decimals will define the level of decimal precision for the entire Y-axis.
- To create a gap in a line graph, for example if there is no data for that year, erase the cell contents entirely.
- When multiple columns of data are being graphed and a legend is displayed, if the column names are long or there are many columns being plotted the legend and graphing area sometimes overlap. The best way to fix this issue is to expand the upper range of the Y-axis using the Max value.
- If Y-axis labels are too large for the display area of the graph, re-enter the amounts as rounded amounts such as thousands or millions. Be sure to indicate this in the title of the graph.
- You don't have to display a table to have a graph. You can check the Hide box for all of the columns in a table and still have the graph display on the public website.

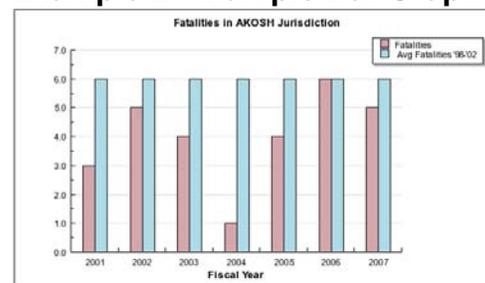
Graphing Examples

The following pages show example graphs and the table information used to generate them.

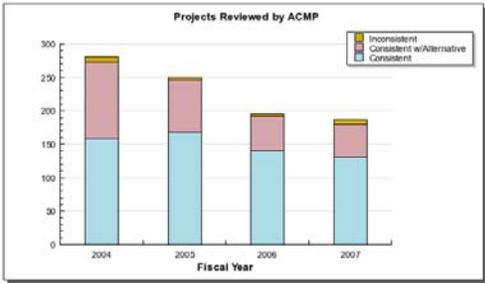
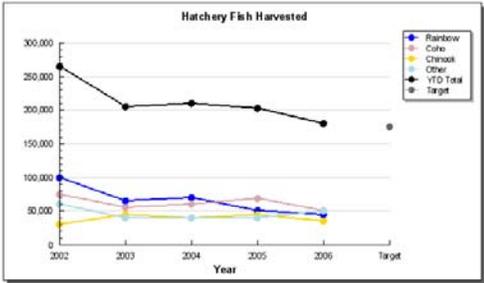
Example 1 - Single Bar Graph



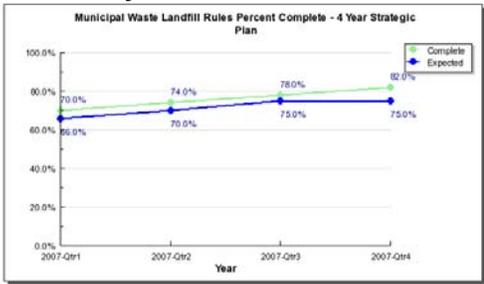
Example 2 - Multiple Bar Graph



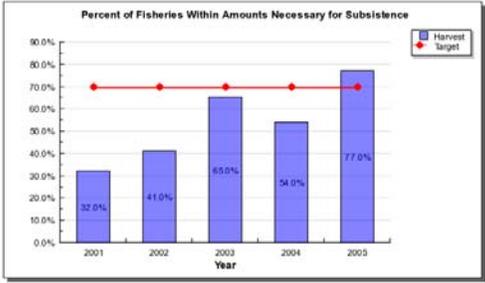
Example 3 - Multiple Line Graph with a Gap/Target



Example 4 - Multiple Line Graph using Quarterly data



Example 6 - Mixing Graph Types



Example 5 - Stacked Bar Graph

Example 1 – Single Bar Graph

The following table settings produce a bar graph which plots a single column’s worth of data. The first column’s “Graph as” value has been changed to Bar, the color Blue chosen, and the Show value has been set to Top so the numbers are shown above each bar.

Editing Table for Labor Standards and Safety

Title: Resident Hire Violations Fiscal Year Align Header Right Show % change

Select Year	# Violations	# On-Sites	Violations/K	% Change	YTD*			Visibility	Compute as
2001	40							Public	Text
2002	16	196	8%					Public	Text
2003	13	126	10%	+26%				Public	Text
2004	19	209	9%	-12%				Public	Text
2005	26	160	16%	+79%				Public	Text
2006	19	196	10%	-40%	0	0	0	Public	Text
2007	31	363	9%	-12%	0	0	0	Public	Text
2008	15	326	5%	0	0	0	0	Public	Text
None	0	0	0	0	0	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

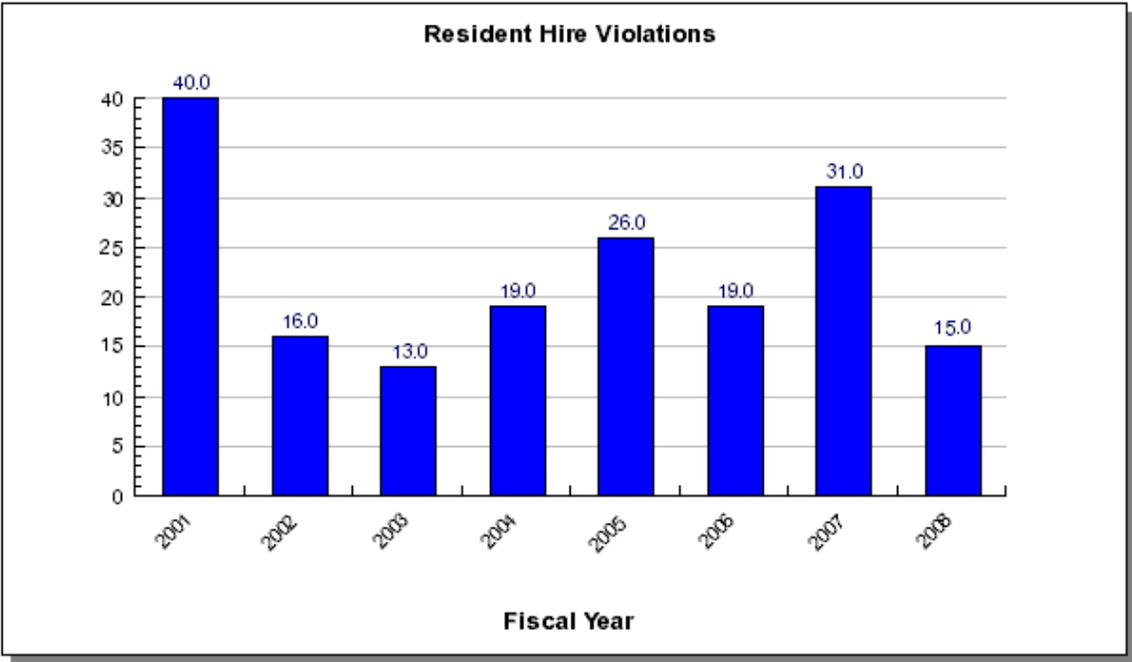
Graph as: Bar None None None None None None None

Color: Blue Red GrnLt GrnDk GrayLt GrayDk Black

Show value: Top None None None None None None

Translucent:

Override vertical axis scale with: 0 Min. 0 Max. (leave blank or 0 for autoscaling)



Example 2 – Multiple Bar Graph

The following table settings produce a multiple bar graph which plots two sets of data for each year. The first and second columns’ “Graph as” value have been changed to Bar, the colors Red and Blue are chosen, and the Show value has been set to none. The vertical axis had defaulted with a maximum value of 6, so the vertical axis minimum and maximum have been overridden with values of 0 and 7.

Editing Table for Labor Standards and Safety

Title: Fiscal Year Align Header Right Show % change

Select Year	Fatalities	Avg Fataliti	Quarter 3	Quarter 4	YTD*	Target	Variance	Visibility	Compute as
2001	<input type="text" value="3"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="9"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2002	<input type="text" value="5"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="11"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2003	<input type="text" value="4"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="10"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2004	<input type="text" value="1"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="7"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2005	<input type="text" value="4"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="10"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2006	<input type="text" value="6"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="12"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
2007	<input type="text" value="5"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="11"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values
None	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values				
None	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	Public	Values				

Hide Hide Hide Hide Hide Hide Hide

Graph as:

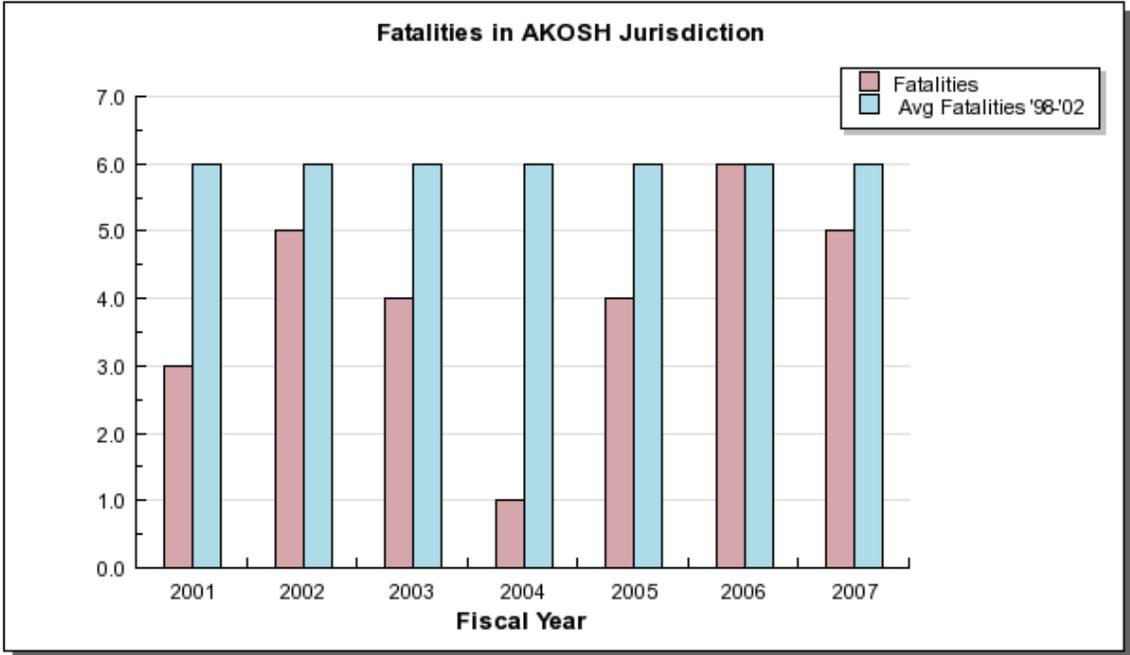
Color:

Show value:

Translucent:

Override vertical axis scale with: Min. Max. (leave blank or 0 for autoscaling)

*YTD input will be overridden by computed value unless "Compute as" is set to "text".



Example 3 – Multiple Line Graph with a Gap/Target

The following table produces a multiple line graph and uses blank cells to create a target point at the end. The first 5 columns are marked as Line to show the various quantities of harvested fish types over the years. The target column of the table is also marked as Line but has the data erased for all but the last row. "Target" is then selected in the year dropdown for the final year. This produces a single point of data at the far right which can be used to show a target.

Editing Table for Department of Fish and Game

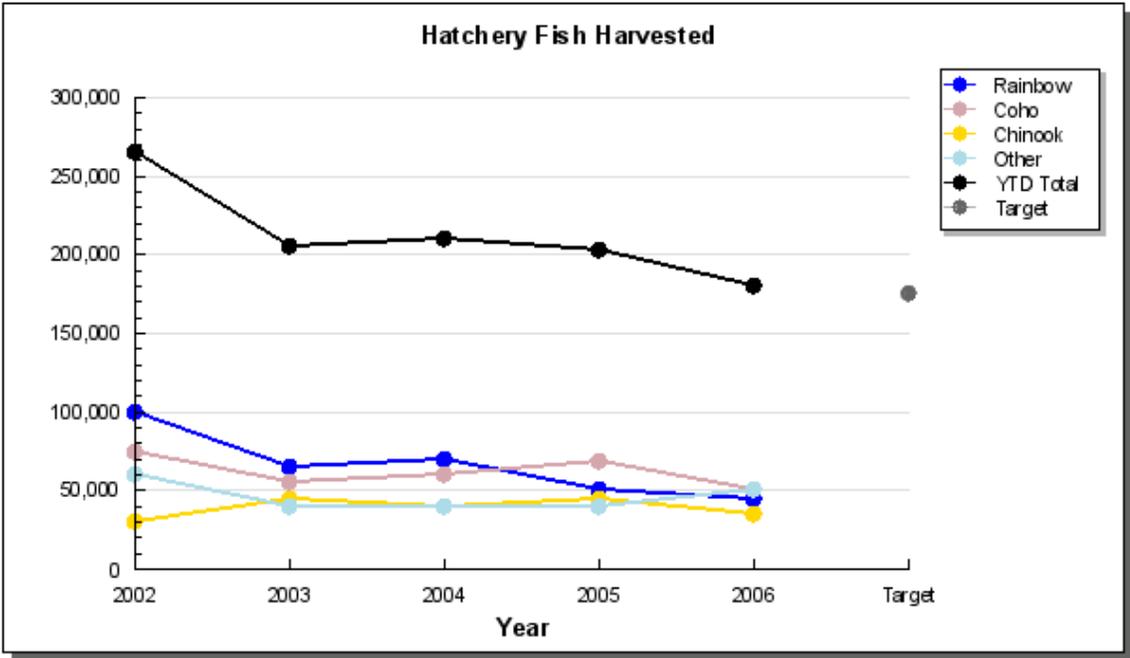
Title: Hatchery Fish Harvested Calendar Year Align Header Right Show % change

Select Year	Rainbow	Coho	Chinook	Other	YTD*	Target	Variance	Visibility	Compute as
2002	100000	75000	30000	60000	265000		0	Public	Values
2003	65000	55000	45000	40000	205000		0	Public	Values
2004	70000	60000	40000	40000	210000		0	Public	Values
2005	50000	68000	45000	40000	203000		0	Public	Values
2006	45000	50000	35000	50000	180000		0	Public	Values
Target						175,000	0	Public	Text
None	0	0	0	0	0	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

Graph as: Line Line Line Line Line Line None
 Color: Blue RedLt GoldLt BlueLt Black GrayDk Black
 Show value: None None None None None None None
 Translucent:

Override vertical axis scale with: 0 Min. 300000 Max. (leave blank or 0 for autoscaling)



Example 4 – Multiple Line Graph using Quarterly data

The following table settings produce a multiple line graph for a single year. The first and second columns’ “Graph as” value have been changed to Line, the colors Green and Blue are chosen, and the Show value has been set to Top for the first column and Bottom for the second. The y-axis had defaulted with a range of 66% to 82% so the vertical axis minimum and maximum have been overridden with values of 0 and 100. The vertical axis labels automatically format with a percentage sign due to the presence of percentage symbols in the data.

Editing Table for Division of Environmental Health

Title: Calendar Year Align Header Right Show % change

Select Year	Complete	Expected	Quarter 3	Quarter 4	YTD*	Target	Variance	Visibility	Compute as
2007-Qtr1	70.0%	66.0%	0	0	0	0	0	Public	Text
2007-Qtr2	74.0%	70.0%	0	0	0	0	0	Public	Text
2007-Qtr3	78.0%	75.0%	0	0	0	0	0	Public	Text
2007-Qtr4	82.0%	75.0%	0	0	0	0	0	Public	Text
None	0	0	0	0	0	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

Graph as:

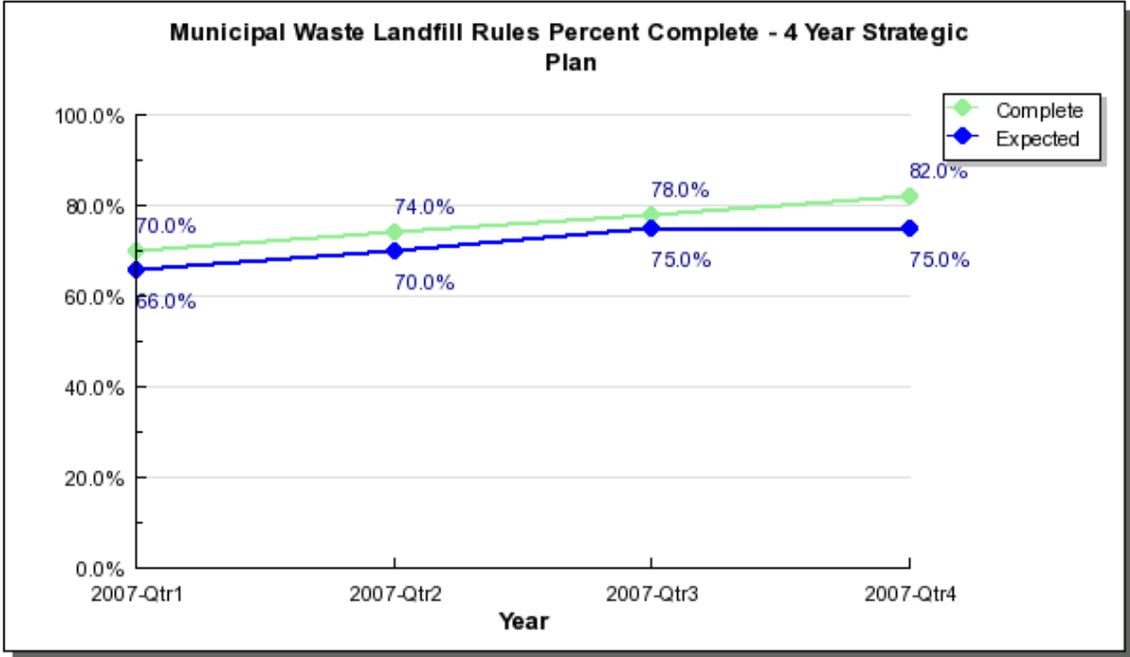
Color:

Show value:

Translucent:

Override vertical axis scale with: Min. Max. (leave blank or 0 for autoscaling)

*YTD input will be overridden by computed value unless "Compute as" is set to "text".



Example 5 – Stacked Bar Graph

The following table settings produce a stacked bar graph for multiple years. The first, second, and third columns’ “Graph as” value have been changed to Stack.

Editing Table for Coastal and Ocean Management

Title: Fiscal Year Align Header Right Show % change

Select Year	Consistent	Consistent	Inconsister	Quarter 4	YTD*	Target	Variance	Visibility	Compute as
2004	158	115	8	0	281	0	0	Public	Values
2005	168	78	4	0	250	0	0	Public	Values
2006	140	52	4	0	196	0	0	Public	Values
2007	131	49	7	0	187	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

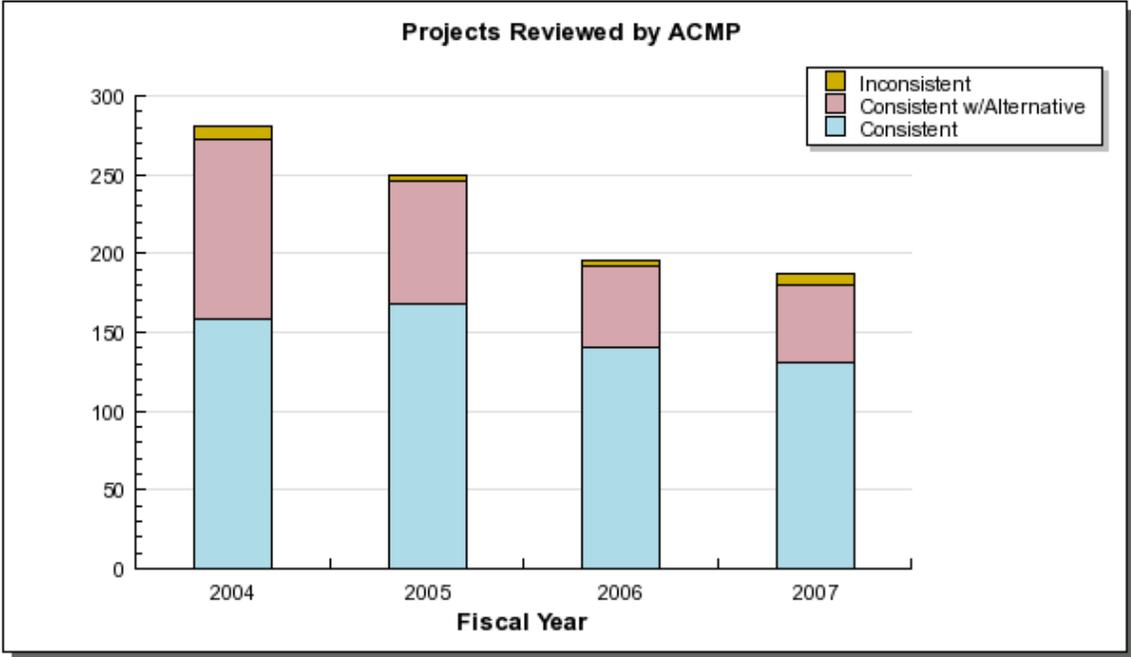
Graph as:

Color:

Show value:

Translucent:

Override vertical axis scale with: Min. Max. (leave blank or 0 for autoscaling)



Example 6 – Mixing Graph Types

The following table settings produce a mix between a bar and line graph for multiple years. The first column of the table contains the yearly harvest data and has the “Graph as” option set to Bar. The Target column of the table is used to show a cross-year goal of 70% by selecting Line as the “Graph as” value. The Translucent option has been selected to make the values more visible within the blue bars.

Editing Table for Commercial Fisheries

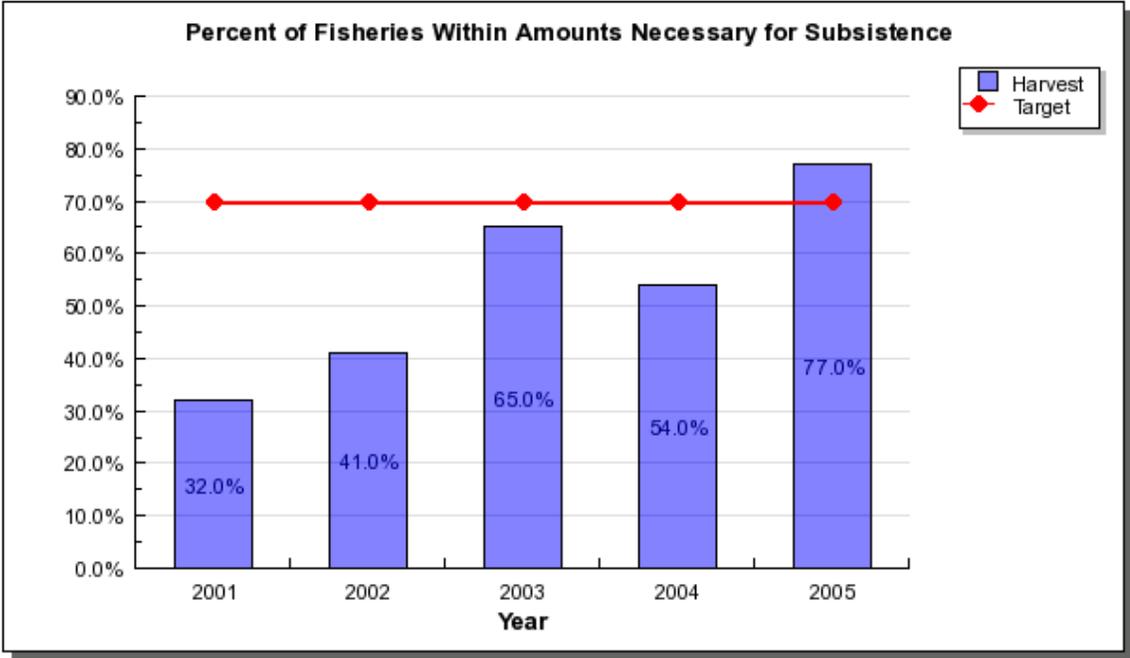
Title: Calendar Year Align Header Right Show % change

Select Year	Harvest	Quarter 2	Quarter 3	Quarter 4	YTD*	Target	Variance	Visibility	Compute as
2001	32%	0	0	0	0	70%	0	Public	Text
2002	41%	0	0	0	0	70%	0	Public	Text
2003	65%	0	0	0	0	70%	0	Public	Text
2004	54%	0	0	0	0	70%	0	Public	Text
2005	77%	0	0	0	0	70%	0	Public	Text
None	0	0	0	0	0	0	0	Public	Values

Hide Hide Hide Hide Hide Hide Hide

Graph as: Bar None None None None None Line None
 Color: Blue Red GrnLt GrnDk GrayLt Red Black
 Show value: Center None None None None None None
 Translucent:

Override vertical axis scale with: Min. Max. (leave blank or 0 for autoscaling)



Analysis

FY 2000	-100%	0%	0%	0%	+100%
FY 2001	0%	0%	3%	0%	3%
	0%	-100%	0%	0%	+50%

Last modified: Jan 23 2007 14:22:22

Analysis: [Edit]

The sooner a spill of oil or hazardous substances is contained and cleaned, the less impact it will have on the environment, on human health and on the economy. Our goal is to respond to, contain, and clean up spills as they occur to prevent them from causing wide-spread damage to water sources, land, wildlife, and adjoining properties.

The Analysis is a long text field where additional information about the target can be added. The Analysis field is not displayed within ABS reports but will display on the Performance website.

Links

The related Links section is used to provide URLs to other web sites which contain related information about the target. Click the [Add] link to define the related web site link. The Related Links are not used by ABS and only appear on the web site.

Links: [Edit]

- State of Alaska [Remove]
- Governor's Office [Remove]

Last modified: Jan 24 2007 10:50:08

To add a related link, fill in the name of the web site on the left side and the address (URL) of the site on the right.

Links for Division of Spill Prevention and Response:

Link Title: Example: See Office of Management & Budget
Link to (not recommended for SSL secured pages): http://gov.state.ak.us/omb/

* State of Alaska	www.state.ak.us
* Governor's Officed	gov.state.ak.us
*	
*	

[Save]

< Take me back

The links will be displayed to the public as:

2005	+16.33%	0%
------	---------	----

In 2002, there was an average of 295,100 payroll jobs in Alaska and The number of jobs created in the calander year 2005 was an increa

Analysis of results and challenges: Continued investme construction helped to stimulate the economy and create 18.5 million on Alaska payroll and vendors to create jobs a Development Quota program, mining, and the visitor indus Southeast region experienced some increase in timber rel

Related links:

- State of Alaska
- Governor's Office

Duplicating a Target

Below each target is a “Duplicate this Target” link. This can be used to copy the entire target with all of the details (graph, table, analysis, etc.) within the same Dept/RDU/Component, to a different result or core service, or to a completely different Dept/RDU/Component and result/core service. This can also be used to move a target by deleting the source after the duplicate. The target can be duplicated



A: Stable or increasing economic and social benefits derived from the harvest and use of fish, shellfish, and aquatic plants in Alaska.
 [Edit] [Remove] [Sort Targets]
 Added: Dec 31 1969 14:00:00

★ Key Department Performance Indicator

- TARGET #1: Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.
 [Edit] [Remove] Details >
 [Duplicate this target]
 Also displayed at dept level

The first step is to select the destination Department, RDU, or component from the dropdown list and click the “Next” button.



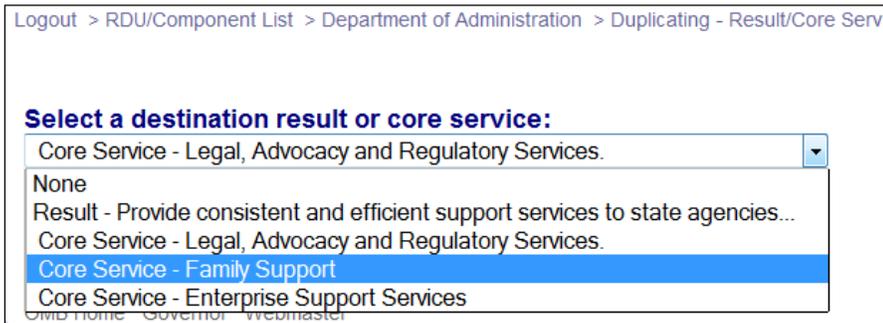
Select a destination budget structure item:

Department of Commerce, Community, & Economic Development

Next

< Return

Select the destination result or core service within the selected budget structure item. Click the “Save” button when after making a selection. The target and all associated details will be duplicated into the destination.



Logout > RDU/Component List > Department of Administration > Duplicating - Result/Core Serv

Select a destination result or core service:

Core Service - Legal, Advocacy and Regulatory Services.

None

Result - Provide consistent and efficient support services to state agencies...

Core Service - Legal, Advocacy and Regulatory Services.

Core Service - Family Support

Core Service - Enterprise Support Services

OWB Home Governor Webmaster

Reports

Reports are available for reviewing performance information. Exports to RTF reports create a Rich Text Format (RTF) document containing Performance site data. Clicking on a particular report’s link triggers the web browser to either save the file to a local disk or open the document in MS-Word. RTF files are very large so to save space on a local disk, open it in MS-Word and use the “save as” function to change the file type to a Word Document.

RTF Export report links occur in multiple places in the performance website. When using the Reports link at the top of the Department/RDU/Component listing page, the report will include all of the structure items you have permission to edit.

Log Out > Public Agency List > Reports

Edit Password

Agency Listing | Department Key Performance Indicators | Reports ←

All reports are in RTF format and viewable with MS-Word.

Performance Details
Budget Book Format (all structure items)
User Listing

OMB Home Governor Webmaster

When clicking on an RTF Export link on an individual RDU or Component page, the report will include only information from that particular RDU or Component.

MISSION RESULTS: [Add Result]

Last modified: Sep 5 2014 9:01:53

< Return to RDU/Component list

RTF Exports
Performance Detail ←
Heads Up/Budget Book Format

Preview as Public >

The RTF Exports on the Department page provide the option to get a report with only the department level information or all the information including Department, all RDUs, and all Components.

To get only the department level information, click on the “Performance Detail” or “Heads Up/Budget Book Format” links.

Click on the “[w/RDUs & Comps]” links to get a report with all of the Department’s performance information including RDUs and Components.

[Add Target]

Last modified: Sep 22 2014 16:38:05

< Return to RDU/Component list

RTF Exports
Performance Detail [w/RDUs & Comps] ←
Heads Up/Budget Book Format [w/RDUs & Comps]

Preview as Public >

Content of the RTF Exports:

Performance Detail – All of the visible information in the performance website.

Heads Up/Budget Book Format – Current performance information formatted to look like it will in the Budget Book.

Preview as Public

In the bottom right corner of the individual Department, RDU, and Component pages there is a “Preview as Public” link. This link can be used to see what the page will look like to a member of the public. Press the Back button in the browser to return to the edit window.

Public Feedback

At the top of each Department, RDU, or Component public page is a web link which a member of the public can use to find out more information or contact the agency.

Performance Details
 Department of Administration - Alaska Public Offices Commission

- Return to Departments
- Department of Administration website

Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of officials, lobbyists and lobbyist employers.

To customize the website for a department, RDU, or component, click the [Edit] link at the top of the main edit page.

Department of Administration
Department of Administration [Edit]

Mission
 The mission of the Department of Administration is to provide consistent and

Logout > RDU/Component List > Department of Administration > Editing

Unit name:
 Department of Administration

Website:
 This is the site public users will be linked to on the question/comments page.
 Example: <http://www.state.ak.us>
<http://doa.alaska.gov/>

Support

OMB is available to support site administrators in two key ways: 1) Technical support; OMB's IT section should be contacted regarding questions or concerns with the technology itself, and 2) Management consulting; OMB's management analyst is available to address questions or to provide advice on the Performance initiative.

Management Consulting

Craig Kahklen, 465-3559, craig.kahklen@alaska.gov

You can also contact your department's OMB analyst for guidance.

Technical Support

Will Belknap, 465-4674, will.belknap@alaska.gov

Michael Dau, 465-4694, michael.dau@alaska.gov