

**ALASKA LEGISLATURE**

**2165**

**HOUSE and SENATE FINANCE COMMITTEE FILES,**

**2001 - 2002**

**Measure:**

the percentage of current records that are reviewed and those that are destroyed if not considered necessary for long-term legal, administrative, or historical reasons; and  
Sec 57(c)(3) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

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

**Background and Strategies:**

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

**Measure:**

the percentage of records available electronically.  
Sec 57(c)(4) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

This is a new measure for FY 02 and statistics to address this measure are not yet available.

**Measure:**

the percentage of the collections on public display;  
Sec 57(d)(1) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- A 3% increase of collections on public display compared with FY2000.
- 100% of the collection is available either through existing exhibits or by appointment. At any given time approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

**Measure:**

the ratio of visitors to full-time equivalent employees and full-time equivalent volunteers;  
Sec 57(d)(2) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- A 2% decrease in the number of visitors to full-time equivalent employees compared with FY2000.
- A 10.3% increase in the number of visitors to full-time equivalent volunteers compared with FY2000.
- A total of 84,993 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,857 to 1.
- A total of 117 volunteers provided 5,601 hours of service to the Museums—equal to 2.87 FTE volunteers.
- A total of 52,333 visitors viewed 5 Museum traveling exhibitions at 7 separate venues.
- A total of 1,890 individuals used 631 hands-on educational objects from the Museums at 53 separate schools or institutions.
- A total of 67,155 visitors viewed the Alaska State Museum.
- A total of 17,838 visitors viewed the Sheldon Jackson Museum.

**Measure:**

the percentage change in the number of items added to the collection;  
Sec 57(d)(3) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- A 59% decrease in the number of items added to the collection compared with FY2000.
- A total of 97 objects were added to the Museums'(ASM/SJM) collection (9 objects to the SJM collection and 88 objects to the ASM collection.)

**Measure:**

the percentage of items offered to the museum accepted for museum use;  
Sec 57(d)(4) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- A 7.4% decrease in the number of items offered to the museums as donations that are accepted for museum use compared with FY2000.
- A 17% increase in the number of items offered to the museums as purchase acquisitions that are acquired for museum use compared with FY2000.
- A total of 89 objects were offered to the ASM as donations with 53 of those objects accepted into the collection representing 59% of the total offered to the Museum.
- A total of 7 objects were offered to the SJM as donations with 7 of those objects accepted into the collection representing 100% of the total offered to the Museum.
- A total of 127 objects were offered to the ASM as purchase acquisitions with 35 of those objects accepted into the collection representing 28% of the total offered.
- A total of 2 objects were offered to the SJM as purchase acquisitions with 2 of those objects accepted into the collection.

**Measure:**

the percentage change in state cost per traveling exhibit; and  
Sec 57(d)(5) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- A 39% increase in the cost per traveling exhibit compared with FY2000.
- The Museum developed 2 traveling exhibits at a cost of \$26,509. (In FY2000, it developed one exhibit at a cost of \$9,520.)
- The Museum circulated 5 traveling exhibits to 7 separate venues. The only cost is transportation between sites

**Measure:**

the cost per visitor of traveling exhibits compared with static displays.  
Sec 57(d)(6) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

- The cost per visitor for a static exhibit is \$.29.
- The cost per visitor for a traveling exhibit is \$.25.

The Museums developed 1 new static display in FY2001 at a cost of \$19,837.

## Alaska Postsecondary Education Commission

### Mission Statement

- (1) provide postsecondary educational financial assistance to Alaskans;
- (2) authorize the operation of postsecondary institutions in the state.

WWAMI - To improve the general health of state residents.

### Key Performance Measures for FY2003

#### Measure:

the completion and placement rate of students attending Alaska institutions that offer job-specific training programs;  
Sec 58(b)(1) Ch 90, SLA 2001(HB 250)

#### Alaska's Target & Progress:

ACPE relies on participating postsecondary institutions to provide the data on which this measurement is based. ACPE is now evaluating data that has been reported to determine the appropriate benchmarking criteria. In order to minimize the cost of reporting and collection of data to both the state and the regulated community, ACPE is working with the Department of Labor, Research and Analysis Division and the Alaska Human Resources Investment Council on this process.

#### Benchmark Comparisons:

Not yet established.

#### Background and Strategies:

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

#### Measure:

the percentage of loans issued by the commission that are in default;  
Sec 58(b)(2) Ch 90, SLA 2001(HB 250)

#### Alaska's Target & Progress:

The 1999 program default rate is 9.65%.

#### Benchmark Comparisons:

The 1997 program default rate was 14.1%.

#### Background and Strategies:

Continue to expand collections tools and improve revenues:

- Implement consumer awareness campaigns that emphasize education debt management
- Ongoing credit reporting on entire portfolio
- Increase accountability for private sector collection contractors
- Expand occupational license denial
- Expand use of administrative wage garnishment

#### Measure:

the change in the defaulted loan recovery rate; and  
Sec 58(b)(3) Ch 90, SLA 2001(HB 250)

#### Alaska's Target & Progress:

The 2001 annual recovery on defaulted loans is 8.47%.

#### Benchmark Comparisons:

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

available

**Background and Strategies:**

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

**Measure:**

the percentage change in administrative cost per loan outstanding.  
Sec 58(b)(4) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

The methodology for estimating loan loss expense was refined in FY2001 and implementation of the Alaska Advantage FFELP loans is underway. In addition, expanded borrower payment options were implemented.

**Benchmark Comparisons:**

Between 06/30/2000 and 06/30/2001 the administrative cost per loan outstanding decreased by 4%.

**Background and Strategies:**

Management continues to pursue options designed to reduce costs, including favorable legislation, increased communication with borrowers and postsecondary institutions, improved collection efforts and modifications to the loan program. Successful implementation of the federally guaranteed loans will help reduce the costs associated with those loans.

**Mission Statement for WWAMI**

To improve the general health of state residents.

**Key Performance Measures for FY2003**

**Measure:**

WWAMI - the percentage change in the number of Alaska communities with access to medical services associated with WWAMI/UVW;  
Sec 59(b)(1) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

In addition to the 50 communities already served by WWAMI, McGrath and Unalaska received enhanced service from the WWAMI Program in the year 2001.

**Background and Strategies:**

Listed below are some of the services and programs provided in Alaskan communities through WWAMI/University of Washington:

**1. MEDCCN**

Within the state of Alaska, virtually every community has increased access or enhanced medical services associated with WWAMI/University of Washington through the MEDCON consulting service. In 2000, almost 4,000 calls were made or roughly 11 calls a day. This service allows physicians from Ketchikan to Barrow to consult with a specialist and get recommendations on patient care.

**2. Alaska Family Practice Residency**

The Alaska Family Practice Residency graduated its second class of eight residents. Ten of the sixteen Family Practice Residency graduates have remained in Alaska to practice medicine in the following communities: Anchorage, Fairbanks, Juneau and Seward. This year residents will be doing rotations in Bethel (8), Fairbanks (2), Kodiak (2), Wasilla (3), and Soldotna (2).

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

**3. Telemedicine**

WWAMI Telemedicine capabilities were increased, especially in telepsychiatry. We anticipate expanded usage of

this format in the future.

**4. Clerkships**

The WWAMI Program offered new clerkships in Advanced Internal Medicine and Plastic and Reconstructive Surgery this year in Fairbanks. Over 10 physicians in Fairbanks received clinical faculty appointments from the University of Washington School of Medicine.

**5. Pediatric Sub-specialty clinics**

Each year, Alaskan children needing care from subspecialist pediatricians are seen in Anchorage by University of Washington School of Medicine faculty that travel to Anchorage. For the year 2001, there will be an increase in the number of patient visits. In the year 2000, there were 580 patient visits. Last year, 587 patient visits were performed. There is increased need in neurology and urology.

**6. UDOC Program**

The number of rural or educationally disadvantaged students in the UDOC Program increased from 10 students to 18 students, or an 80% increase.

**Measure:**

WWAMI - the percentage of WWAMI participants who return to the state to practice medicine;  
Sec 59(b)(2) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

In year 2001, 50% of the WWAMI graduates finishing their training returned to Alaska to practice medicine.

**Benchmark Comparisons:**

The average return rate for Alaska is 50.1% (compared to the national average of 40%).

**Measure:**

WWAMI - the percentage change in the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program;  
Sec 59(b)(3) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

In year 2001, 40% of the returning students chose to practice medicine in a medically underserved area of Alaska. In actual numbers, five students returned and 2 of those are practicing in an underserved area.

**Measure:**

WWAMI - the percentage change in the number of health-related programs developed in the state that are associated with WWAMI/UW; and  
Sec 59(b)(4) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

During the year 2001, there was a 16% increase in health-related programs developed in Alaska by WWAMI/UW.

**Measure:**

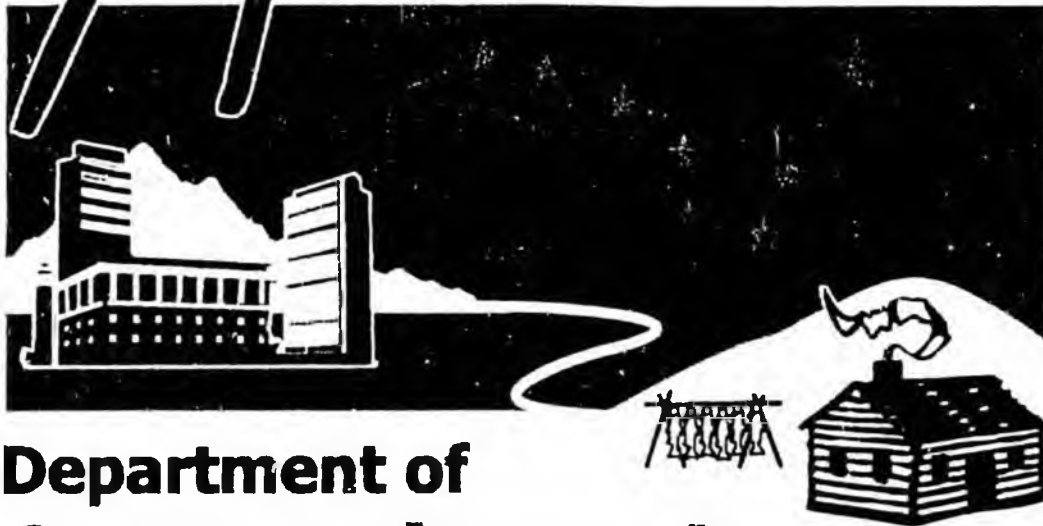
WWAMI - the percentage change in the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program.  
Sec 59(b)(5) Ch 90, SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01, the WWAMI faculty increased their research funding by about 40%, from an average of \$500,000 to a FY01 amount of \$700,000. We anticipate a drop in this amount for FY02 because one of our research faculty relocated to another medical school, and because of research space constraints at UAA.

1-16-02

# Alaska



**Department of  
Community and  
Economic Development**

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## **Missions and Performance Measures**

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January 2002

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## Department Mission

The mission of the Department of Community and Economic Development (DCED) is to promote independent communities and economic development in Alaska.

## Commissioner's Office Mission

The mission of the Office of the Commissioner is to effectively manage the department and to serve as a liaison between the department and private, governmental, and other institutions and agencies.

## Key Performance Measures

### Measure

The percentage of divisions that meet assigned performance measures.  
Sec 22(b)(1) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

There are 7 divisions and 6 agencies within DCED. In HB 250, the mission and measures bill for FY02, DCED has 58 measures. Of this amount, 9 are new from FY01, 28 are revised, and 2 FY01 measures were deleted. Generally, the divisions accomplished their measures in FY01 and are on track to accomplish the FY02 measures.

The target is for 100% of divisions and agencies to meet the target in each measure.

#### Benchmark Comparisons:

Not applicable.

#### Background and Strategies:

Measures need to include targets so it will be apparent whether the measure has been accomplished. Many of the previous measures simply required reporting data.

### Measure

The reduction in per unit cost in the departmental divisions.  
Sec 22(b)(2) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

The department has made no progress on this measure because the purpose of the measure is not clear. Every DCED division/agency is expected to be managed productively and efficiently, looking for ways to reduce expenditures. However, there are numerous ways to measure per unit cost that very well differ between division and agency, based on its function. However, the per unit cost is likely not to be a significant indicator of the effectiveness of the division/agency, even if some defined per unit cost is reduced. The budgets of the divisions/agencies are set by the Legislature and budget increases or decreases ultimately affect whether this measure is met or not.

#### Benchmark Comparisons:

Not applicable.

#### Background and Strategies:

This measure was added to the Commissioner's Office by the Legislature in FY01 and again in FY02. The measure is unique to the DCED Commissioner's Office as the measure is not in any other department commissioner's office sections in HB 250, the mission and measures bill. The department recommends that this measure be deleted as it is unclear.

**Measure**

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.  
Sec 22(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

This measure was added by the Legislature in FY02. Baseline data is being collected in FY02. The target is expected to be 10 working days to respond to written complaints that are elevated to the commissioner's office.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

A tracking system is established to log in all commissioner's office correspondence, including complaints. The tracking system records the date received, to whom the response was assigned, and when the response was sent.

## Division of Administrative Services Mission

The mission of the Division of Administrative Services is to provide support services to departmental programs.

### Key Performance Measures

**Measure**

The number of late penalties for payroll or vendor payments.  
Sec 23(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There was \$1.0 in interest and penalties paid in FY01. To date in FY02 is no penalties or interest has been paid. \$1.2 in penalties was paid by ASMI on their travel account in FY00.

The target is to have no late penalties or interest charges.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to pay employees and vendors promptly and accurately to avoid late penalties.

**Measure**

The number of audit exceptions.  
Sec 23(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were three audit exceptions in FY00. Two were related to the FY97 Bristol Bay fishing disaster established under the Department of Community and Regional Affairs. The third audit exception has been rectified. The FY01 single audit is not completed yet.

There was one audit exception in FY99.

The FY03 target is to have no audit exceptions.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to manage the department's finances efficiently and effectively to avoid audit exceptions.

**Measure**

The number of procurement protests.  
Sec 23(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01 there was one new procurement protest regarding a professional services contract awarded by the Alaska Industrial Development and Export Authority. AIDEA's decision is currently being appealed to DOA.

In FY00 there were 4 protests and of the 4, 2 were denied with denial upheld, 1 to appeal with a settlement and 1 appeal granted in part.

The FY03 target is to have no defensible procurement protests.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to ensure compliance with procurement statutes/regulations/guidelines to limit procurement protests.

**Measure**

The number of union employees in the department who file grievances compared to other departments.  
Sec 23(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were no grievances filed in DCED in FY01 and none have been filed to date in FY02. DCED was the only department in the first quarter of FY02 to have no grievances filed or pending. No data is currently available on the number of grievances filed in other departments in FY01.

In FY00, 8 grievances were filed in DCED, ranking DCED with 2 other departments having the lowest number of grievances filed.

The target is to have fewer grievances than any other department.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to provide exceptional human resources services to department employees and managers to effectively eliminate grievances filed by union employees in the department.

**Measure**

The number of grievances advanced to and sustained in arbitration.  
Sec 23(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were no grievances advanced to and sustained in arbitration in FY01 and FY00. None have occurred to date in FY02.

The target is to have no grievances sustained.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to provide exceptional human resources services to department employees and managers to effectively eliminate grievances by union employees in the department advanced to and sustained in arbitration.

**Measure**

The number of contested classification actions.  
Sec 23(b)(6) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were no contested classification actions in FY01 and FY00 and none have occurred to date in FY02.

The target is to have no contested classification actions that are sustained.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The strategy is to provide exceptional human resources services to department employees and managers to effectively eliminate contested classification actions.

## Division of Community and Business Development Mission

The mission of the Division of Community and Business Development (CBD) is to promote independent local governments and job growth.

### Key Performance Measures

**Measure**

The change in the number of communities successfully managing new sewer and water systems.  
Sec 24(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Completed or virtually completed 91 rural systems since efforts began in the 1960's to build such systems. Of these, 5 were completed in FY 01.

The FY02 Key Performance Measure stated that completed systems totaled 96. The reason for the discrepancy in the completed systems is due to new data collection and reporting methods. This data was not collected until 2000 when DEC and the Alaska Native Tribal Health consortium began collection efforts. Last year the data was still preliminary when budget submissions were due. Since then the data has been revised and in 2000 there were 86 completed systems.

Twenty-nine utilities are not considered to be successful. One of the systems completed in FY01 is not considered successful. These 29 utilities have been identified as chronic violators of environmental regulations related to the operation of water and wastewater systems.

FY03 target: 96 communities completed, 27 not considered successful.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

Time frame for measurement is FY 01.

**New water and sewer systems** - defined as a sanitation project completed, where the project supplies 90% or more of the year-round occupied households with plumbed water and wastewater served via pipes or haul vehicles. Source of data: Alaska Native Tribal Health Consortium, DEC's Facility Construction and Operation Division.

**Successfully manages** - defined as operating without major interruption of service and without substantial violations of water quality, waste discharge and environmental regulations for more than one quarter. Source of data: EPA issued Substantial Noncompliance List.

**Measure**

The change in the number of Alaskans employed year-round in the visitor industry.  
 Sec 24(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

A 1999 update of the Alaska Visitor Industry Economic Impact Study indicated that one in eight private sector workers are now employed in the visitor industry in Alaska. Alaska's visitor industry directly and indirectly accounts for approximately 30,700 jobs (20,300 direct employment; 10,400 indirect employment).

Updated information is expected to be available in 2002.

FY03 target: The division expects the number of tourism related jobs to meet or exceed the number of jobs in FY02. It is difficult to predict at this point due to the changes in national security, which will impact the tourism industry.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

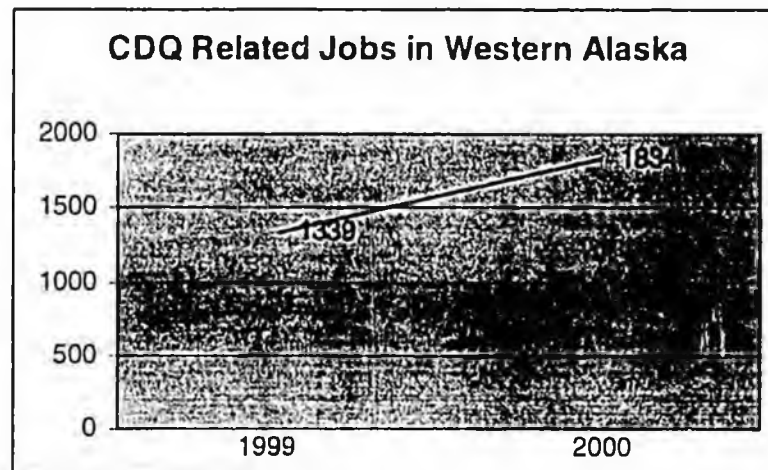
Data is being gathered through the Alaska Visitors Statistics Program administered by the Division of Community and Business Development. Tourism industry employment data is not easily discernable through the Standard Industrial Classification (SIC) system utilized by the Department of Labor and Workforce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

**Measure**

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

**Alaska's Target & Progress:**

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



FY03 target: The division expects the number of seafood industry jobs in the CDQ program to increase again in FY03 primarily due to increasing CDQ ownership in groundfishing vessels. In addition, better recruitment and

placement of employees by the CDQ groups in the processing and harvesting sectors and in administrative and management positions within the groups themselves, have made more employment opportunities available for residents in western Alaska.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The data for this Measure was taken from the 2000 CDQ Quarterly Reports.

**Measure**

The number of communities that dissolve.  
 Sec 24(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

No petitions for dissolutions were filed in FY01. This performance measure is not conducive to establishing a target goal.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

Information for this measure comes from petitions for dissolution from municipalities. The term municipal government as opposed to community should be used in this measure because the division does not have the same constitutional and statutory charge to "advise and assist" unincorporated communities as is mandated for municipal governments. Also, an unincorporated community receives no Safe Communities entitlement and its State Revenue Sharing entitlement is so minimal, creditors rarely bother effecting a levy against it.

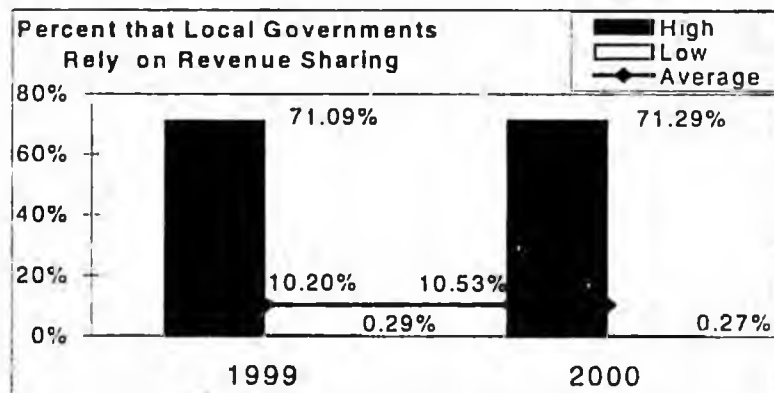
**Measure**

How much, expressed as a percentage, local governments rely on revenue sharing in their general operating budgets.  
 Sec 24(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The average percentage calculated is 10.53%. There were 161 local governments with a range from 71.09% to .29%. In FY01 the average percentage was 10.2%. There were 161 local governments with a range from 71.29% to .27%.

This performance measure is not conducive to establishing a target goal. While it is a Department goal that local governments become more self-sufficient through increased local revenue generation, the percentage local governments rely on revenue sharing in their operating budgets can be impacted in several ways not related to the Department's efforts in this area. For example, the level of revenue sharing funding appropriated by the Legislature and local government operating revenues received by other State agencies or the Federal Government has a direct effect on the annual percentage rates.



**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

A listing of the governments and the percentages and figures used in the calculations is available upon request from the Division of Community and Business Development.

## Alaska Regional Development Organizations Mission

The mission of the Alaska Regional Development Organizations (ARDOR) program is to encourage a healthier economic climate in Alaska by increasing the number of jobs, strengthening existing businesses, attracting new businesses, and encouraging economic diversification.

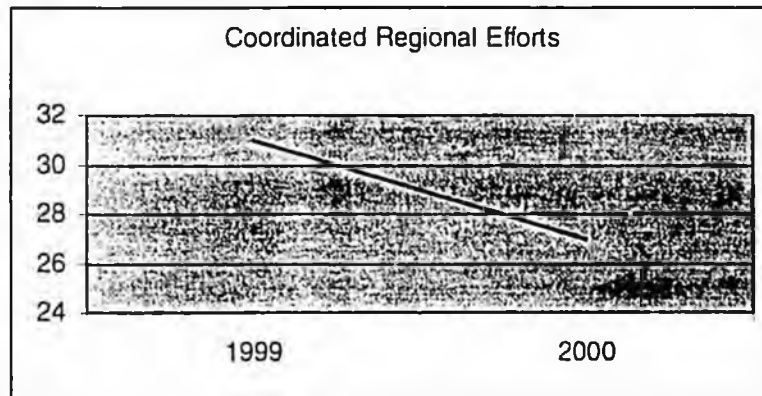
### Key Performance Measures

**Measure**

The number of coordinated regional efforts resulting in the creation of new business opportunities.  
Sec 24(d)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were 27 coordinated regional efforts within the Alaska Regional Development Organizations (ARDORs) resulting in creation of new business opportunities. In FY00, the first year of the measure, there were 31 coordinated regional efforts.



FY03 target: There will be 30 coordinated regional efforts resulting in creation of new business opportunities.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The information in this Performance Measure was taken from the January 2001 ARDOR Annual Report. This area for the ARDOR program looks like it went down this year. The reason the numbers are lower is that two ARDORs (Anchorage and SWAMC) have not yet reported this information.

**Measure**

The percentage of goals identified through regional processes that are achieved.  
Sec 24(d)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The percentage of goals identified through regional processes that are achieved is an average of 73%. Figures taken from the Alaska Regional Development Organization FY02 grant application. The percentage report was derived by dividing the number of goals accomplished during the year by the number of goals identified at the beginning of the year. The percentage of goals from the FY01 grant applications is an average of 53%, the first year of the measure.



FY03 target: The percentage of goals identified through regional processes that are achieved will be an average of 75%.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The information in this Performance Measure was taken from the ARDOR grant applications. The goals used in the calculation are the grantees' goals.

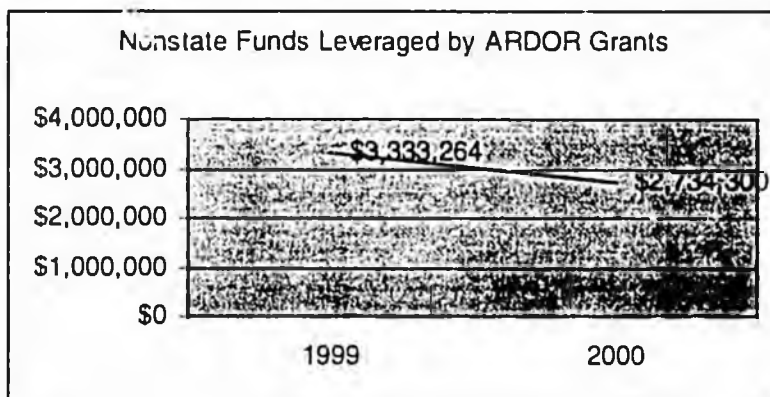
**Measure**

The change in the amount of nonstate funds leveraged by ARDOR grants.

Sec 24(d)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The amount of nonstate funds leveraged by the FY02 ARDOR grants is \$2,734,300, a decrease from \$3,333,264 from FY01 (FY01 was the first year of the measure).



FY03 target: The amount of nonstate funds leveraged by the FY03 ARDOR grants will increase 10% from FY02.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

The information in this Performance Measure was taken from the ARDOR FY02 grant applications. . This area for the ARDOR program looks like it went down this year. The reason the numbers are lower is that two ARDORs (Anchorage and SWAMC) have not yet reported this information. SWAMC hasn't applied for the FY02 grant.

## Division of International Trade and Market Mission

The mission of the Division of International Trade and Market Development (ITMD) is to increase international trade and investment in Alaska.

### Key Performance Measures

**Measure**

The cost per trade lead in international trade and development.  
Sec 25(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

No baseline number as yet. This is a new measure approved by the 22<sup>nd</sup> Legislature. Based on performance measure approved by the 21<sup>st</sup> Legislature, the division began in FY01 to maintain records quantifying the number of trade leads distributed to Alaska exporters, overseas buyers, film community, and other Alaska businesses. The division is currently developing an effective method of allocating costs specifically associated with the collection and dissemination of leads.

**Benchmark Comparisons:**

A comparison between Alaska and other states will be problematic. According to the two leading national organizations supporting international trade and economic development (NASDA and SIDO) for the states, comparative data is neither collected nor reported.

**Background and Strategies:**

Handling of leads is one of many activities performed by the division. The division's in-state trade specialists and overseas trade representatives work closely with Alaska and overseas companies to identify and pursue opportunities for trade and development.

- Strive to increase number of leads and qualify leads for appropriateness and potential, while working to contain cost.
- Distribute leads to appropriate Alaska and overseas businesses.
- Identify and help Alaska companies to pursue new export opportunities.
- Participate in special promotions and presentations, trade shows and seminars to raise the visibility of Alaska as a potential source for products and services, and a good place to do business.
- Educate potential customers overseas about what Alaska has to offer, through efforts of overseas trade representatives in Japan, Korea, Taiwan and the Russian Far East.
- Organize and conduct trade missions, inbound and outbound, to introduce buyers in key markets to Alaska sellers.

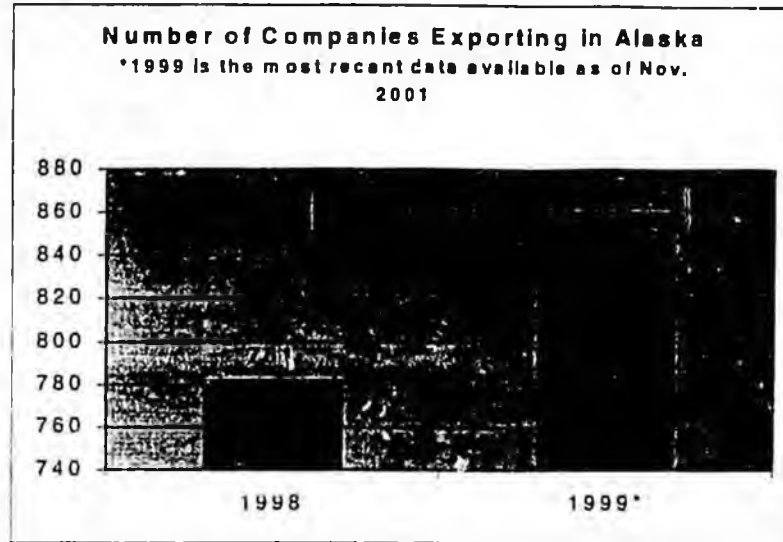
**Measure**

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

**Alaska's Target & Progress:**

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

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



**Benchmark Comparisons:**

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

**Background and Strategies:**

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

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

**Measure**

The change in the dollar value of exports from the state.  
 Sec 24(d)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The dollar value of goods exported from Alaska totaled \$2.5 billion in 2000, a decrease of 3.9% from 1999\*. (\*Decrease due to change in destination of North Slope Crude, now being shipped to U.S. West Coast refineries. Not counting crude oil, Alaska's exports increased 5.5% in 2000.)

Target level proposed: Meet or exceed the national growth rate of exports.



**Benchmark Comparisons:**

Based on information collected and reported by the U.S. Department of Commerce Census Bureau, the change in the dollar value of Alaska exports can be compared with the change in the dollar value of exports from other states. Figures are derived from Export Statistics, State of Origin series. U.S. exports increased 12.6% in 2000.

**Background and Strategies:**

The state's export industries continue to benefit from Alaska's trade presence in key overseas markets. The division assists Alaska companies and industries to export:

- Provide information and assistance to help Alaska companies initiate or expand export business activities.
- Research potential niche-market opportunities for value-added Alaska products. Identify potential buyers in promising markets, and introduce them to Alaska suppliers.
- Keep Alaskans informed about key markets through periodic newsletters and special reports.
- Promote exports to Alaska's key markets - Japan, Korea, Canada, China, Taiwan, and the Russian Far East.
- Focus on Alaska's key markets by contracting for trade representation in Tokyo, Seoul, Taipei and Sakhalin. Overseas trade representatives maintain contacts with key officials in private sector and government, promote Alaska products and services, and provide timely, useful market information to Alaskans.
- Utilize overseas trade representatives to extend the effectiveness of Alaska companies overseas - provide market research on specific goods and services, and assist Alaskans to make contact with buyers.

## Municipal Revenue Sharing Mission

The mission of the department with respect to municipal revenue sharing is to provide funds to local government for basic needs of citizens.

## Division of Investments Mission

The mission of the Division of Investments is to:

- promote economic development through direct state lending within those industries that are not adequately serviced by the private sector; and
- provide interagency and interdepartmental loan servicing of other loan portfolios.

### Key Performance Measures

**Measure**

The number of new or retained jobs in the state per loan made from the Small Business Economic Development Revolving Loan Fund.

Sec 27(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

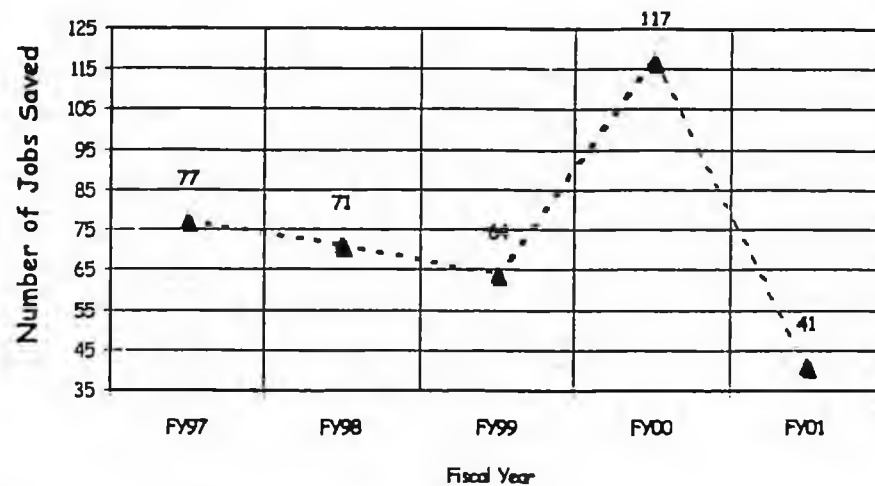
During fiscal year FY01, \$85,000 was loaned to Alaska small businesses. There were 41 new jobs created. Currently, the majority of grant funds have been utilized. The division will continue to make loans from repayments received on existing loans.

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

During FY99, \$589,900 was loaned to Alaska small businesses. 64 jobs were created and/or saved.

During FY98, \$919,300 was loaned to Alaska small businesses. 71 jobs were created and/or saved.

During FY97, \$250,000 was loaned to Alaska small businesses. 77 jobs were created and/or saved.

Small Business Economic Development Revolving Loan Fund**Benchmark Comparisons:**

There are no current statistics available at this time

**Background and Strategies:**

In many areas of the state, individuals wishing to start a small business have had virtually no chance of receiving financing without assistance from a program such as this. In June 1988 the Economic Development Administration (EDA) approved the Alaska Department of Commerce and Economic Development's original application to establish a Revolving Loan Fund (RLF). The funding approved for the original RLF totaled \$600,000 (\$350,000 from EDA and \$250,000 from the State of Alaska). In 1992 the fund was recapitalized with an additional EDA Grant, in the amount of \$450,000 and matching state funds in the amount of \$200,000. The RLF program has proven to be a very useful tool in the Department's overall rural small business and economic development program. In 1998 the department applied for and was awarded a \$600,000 grant to recapitalize this program. The grant was awarded by the EDA and was matched with \$200,000 from the Alaska Industrial Development and Export Authority to provide a total of \$800,000 for new loans. Currently, the majority of grant funds received for this program have been utilized. The division anticipates requesting additional grants in the future and will continue to make loans from repayments received on existing loans. In the past fiscal year one loan was made, resulting in the creation of 41 jobs in an area of the State that experienced low per capita income or high unemployment. This division will continue to provide this financing by:

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

**Measure**

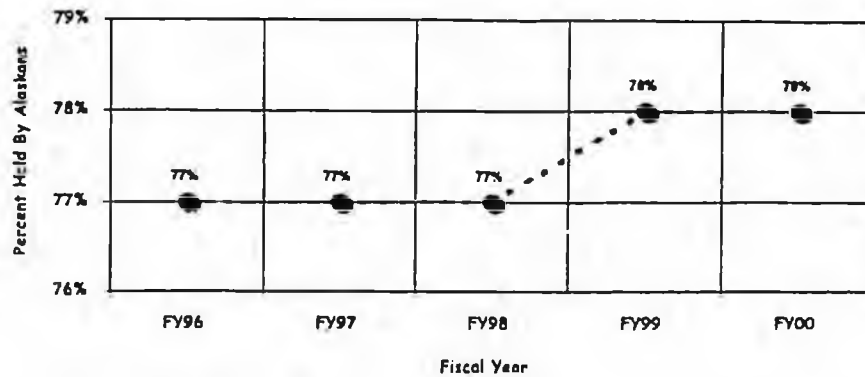
Whether the division maintain the proportion of commercial fishing permits held by Alaskans at 75% or higher through the Commercial Fishing Revolving Loan Fund.

Sec 27(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY99 and FY00 (the most recent figures available), the proportion of permits held by Alaskans was 78%. From FY96 to FY98, the proportion of permits held by Alaskans was 77%.

Commercial Fishing Permits Held By Alaskans

**Benchmark Comparisons:**

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

**Background and Strategies:**

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

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

**Measure**

Whether the division provides hatchery-reared salmon to Alaska commercial fisheries at a harvest value of \$40,000,000 or more per year through the Fisheries Enhancement Revolving Loan Fund.

Sec 27(b)(3) Ch 90 SLA 2001 (HB 250)

**Alaska's Target & Progress:**

During calendar year 2000 (the most current information available), the harvest value of the hatchery-reared salmon was \$57M, an increase of over ten million for the calendar year 1999 harvest value. Preliminary Alaska Department of Fish & Game figures for the 2001 season put the number somewhere around \$32M, a substantial decrease from prior years due to the decreasing price of salmon.

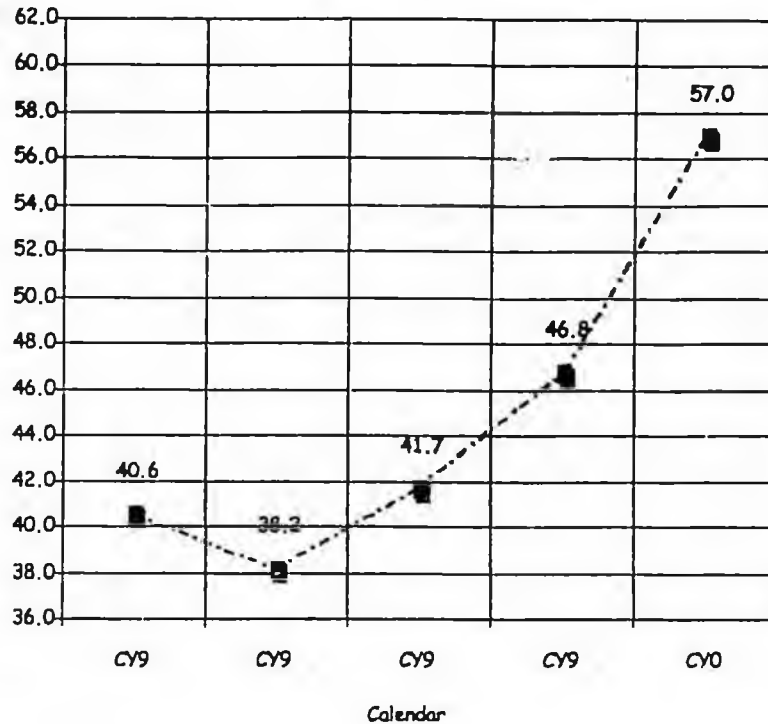
During CY99, the harvest value of the hatchery-reared salmon was \$46.8M.

During CY98, the harvest value of the hatchery-reared salmon was \$41.7M.

During CY97, the harvest value of the hatchery-reared salmon was \$38.2M.

During CY96, the harvest value of the hatchery-reared salmon was \$40.6M.

Fisheries Enhancement Statistics  
(In Millions)



**Benchmark Comparisons:**  
There is no comparable program.

**Background and Strategies:**

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

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

## Alaska Aerospace Development Corporation Mission

The mission of the Aerospace Development Corporation is to promote aerospace-related economic growth and to develop corresponding technologies and support services.

### Key Performance Measures

**Measure**

The excess earnings (or dividend) per launch.  
Sec 28(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

FY01 was the first fully operational year for the Kodiak Launch Complex (KLC). There were two successful launches. Three launches are contracted for and scheduled for FY02. AADC projects a minimum of two launches

for FY03. Should three launches be accomplished, AADC projects average earnings of \$100,000 per launch. The earnings are budgeted as capital replacement reserves for maintaining the KLC in operational status.

**Benchmark Comparisons:**

Not applicable. The KLC is the first facility of its kind - the only complete launch complex owned and operated by a state.

**Background and Strategies:**

Earnings per launch are a management and project control outcome. AADC intends to put an independent finance and accounting system in place to facilitate our business practices.

**Measure**

The new permanent jobs created.  
Sec 28(b)(2) Cn 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY02, AADC employed 7 personnel directly on a full time basis. AADC also contracts for technical services and labor. This consists of 2 full time technical positions and 5 temporary. AADC also contracts for part time technical and labor positions. This consists of two part time technical positions and approximately six part time positions. For FY03, AADC projects a total of full time permanent positions of 14 and part time positions of eight.

**Benchmark Comparisons:**

There is no data available for comparison from other states.

**Background and Strategies:**

As AADC continues to grow, the opportunity to hire the temporary positions is a constant focus point. With growth comes job security and permanent positions for Alaskan's.

There are private sector jobs that benefit from the KLC operation. The money that is generated from KLC expenditures benefit Kodiak directly. AADC has utilized services from ENRI in regards to environmental monitoring and weather monitoring. Additional companies that benefit from the operation of KLC are Doyon, Purcell, D & E Services, Kodiak Transfer Inc., and Rise.

**Measure**

The number of launches per year.  
Sec 28(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

FY01 was the first fully operational year for the Kodiak Launch Complex (KLC). There were two successful launches. Three launches are contracted for and scheduled for FY02.

AADC's goal for FY03 is to support three launch campaigns.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

AADC will continue its marketing with a focus on defense related launches. The commercial market is flat at this time.

**Measure**

The new space related projects brought to the state.  
Sec 28(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

AADC intends to provide support to the US Department of Defense, Ballistic Missile Defense Organization (BMDO) infrastructure development at the KLC.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

Ballistic Missile Defense Organization is contemplating the use of KLC for testing. AADC will endeavor to support this examination with the goal of securing an on going program.

**Measure**

The economic impact of launch activities expressed in dollars per launch.  
Sec 28(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Previous Institute for Social and Economic Research (ISER) revealed an economic impact of approximately \$900,000 per launch. Additional studies will be conducted only if funding is available

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

AADC has used the ISER to research the impact. The information proved very useful. However, funding for additional research is not currently in the AADC budget

## Alaska Industrial Development and Export Authority Mission

The mission of the Alaska Industrial Development and Export Authority (AIDEA) is to create jobs through statewide economic development and statewide diversification.

### Key Performance Measures

**Measure**

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

**Alaska's Target & Progress:**

In FY 2001 AIDEA funded loan participations totaling approximately \$9.9 million, creating approximately 185 construction jobs and 163 new jobs, and guaranteed one loan for \$150,000, creating 6 new jobs. In FY2002 AIDEA will purchase between \$50 and \$65 million in loan participations. This is expected to be a record amount and not a figure that is sustainable. In FY 2003, AIDEA will purchase approximately \$30.0 million in loan participations with financial institutions; and guarantee \$2.0 million in small business loans. The number of jobs created is one of the factors in AIDEA's determination to participate in a loan financing; however, AIDEA has not traditionally projected the number of jobs to be created by its financing participations. After a loan is approved AIDEA is able to track that information. On average, over 285 permanent jobs are created annually by AIDEA's loan participations and guarantees.

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

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

**Benchmark Comparisons:**

No other state similar in population has a public development corporation identical to AIDEA.

**Background and Strategies:**

AIDEA provides the financing mechanisms necessary to participate in long-term commercial loans, guarantee small business loans, including export transactions, to own projects that promote economic development and to provide conduit financing of projects owned by others that promote economic development.

AIDEA will continue to work with the private sector to develop infrastructure projects that AIDEA can own and lease to the private sector, complimenting private sector investment. AIDEA will also continue to work with the private sector to provide conduit revenue bond financings of projects owned by private sector investments that promote economic development.

**Measure**

The loan delinquency rate.  
Sec 29(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In August 2001, AIDEA's delinquency rate on loan participations dropped to 1.07 percent. This is a lower delinquency rate than Alaskan banks average for their total loan portfolio. This is down from a 1.73 percent delinquency rate for July 2001. Delinquency rates cannot be directly controlled by AIDEA. Delinquency rates are more a result of the economy. However, through prudent business practices, AIDEA can make knowledgeable decisions on participating in loans that will help diversify Alaska's economy and create jobs for Alaskan.

*Historical Delinquency (Total Portfolio)*

Fiscal Year End	Portfolio Balance \$	Delinquent Loans \$	Delinquent Loans %
6/30/86	372,833,597	36,975,029	9.92%
6/30/87	329,070,910	85,017,004	25.84%
6/30/88	282,280,437	75,172,882	26.63%
6/30/89	269,187,088	71,877,069	26.70%
6/30/90	237,442,336	31,283,646	13.18%

6/30/91	215,871,257	20,608,511	9.55%
6/30/92	208,496,198	25,292,336	12.13%
6/30/93	216,898,077	10,102,623	4.66%
6/30/94	216,343,028	17,422,823	8.05%
6/30/95	238,177,839	15,968,625	6.70%
6/30/96	232,004,260	15,120,064	6.52%
6/30/97	242,941,647	14,249,212	5.87%
6/30/98	233,819,970	3,491,526	1.49%
6/30/99	222,395,176	5,878,085	2.64%
6/30/00	227,615,585	5,698,987	2.50%
6/30/01	208,094,608	3,249,730	1.56%

**Benchmark Comparisons:**

No other state similar in population has a public development corporation identical to AIDEA.

**Background and Strategies:**

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

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

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

**Measure**

The amount and percentage of earnings of the authority available to the state as a dividend.  
Sec 29(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Since the Dividend Program became law in 1996, AIDEA has provided \$109 million to the General Fund in the form of a dividend, including the FY02 dividend of \$17.5 million. AS 44.88.088 requires that the amount of the dividend for a fiscal year may not be less than 25% nor more than 50% of the net income of the authority for the base fiscal year

Base Fiscal Year		Payable		Net Income
June 30	Net Income	In FY	Dividend	%
1995	37,461,096	1997	15,000,000	40.042%
1996	42,902,054	1998	16,000,000	37.294%
1997	42,880,361	1999	16,000,000	37.313%
1998	52,373,699	2000	26,000,000	49.643%
1999	37,092,829	2001	18,500,000	49.875%
2000	35,597,000	2002	17,500,000	49.161%
Cumulative	248,307,039		109,000,000	43.897%

**Benchmark Comparisons:**

AIDEA's Dividend Program is unique.

**Background and Strategies:**

Through prudent business practices and a guiding investment policy, AIDEA will continue to produce net income, thereby allowing AIDEA to provide a dividend to the General Fund to fund other important programs. AIDEA recommends that this measure be amended to reflect the statutory requirements for the dividend payment.

## Alaska Energy Authority Mission

The mission of the Alaska Energy Authority is tap Alaska's natural resources and new technology to achieve the lowest reasonable consumer power prices.

### Key Performance Measure

#### Measure

The change in the number of unscheduled outages of hydroelectric projects owned by the Authority.  
Sec 30(b)(1) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

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

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

Due to lack of resources, detailed reporting, including the tracking of power outages has been discontinued by AEA.

#### Benchmark Comparisons:

Not applicable.

#### Background and Strategies:

Continue to work with operating utilities to provide the local control of AEA projects for operation and maintenance services.

#### Measure

The number of four dam pool project repairs and upgrades completed on time and within budget (this measurement will be used until the transfer of ownership of the four dam pool projects has been completed).

Sec 30(b)(2) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

AEA initiates regular maintenance and repair to the four dam pool projects and provides administrative and budget oversight to insure the projects are completed on time and within budget. All scheduled repairs have been completed with the exception of continuing repairs to the Terror Lake tunnel.

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

#### Benchmark Comparisons:

Not applicable.

#### Background and Strategies:

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

- Complete the Terror Lake tunnel.
- Complete the sale of the four dam pool projects to the operating utilities and/or communities.

**Measure**

The change in the amount of revenue created by projects owned by the Authority.  
 Sec 30(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY 2001 the AEA-owned projects generated approximately \$25,257,000 in revenues from operating plants and \$2,988,000 of investment and other income. Expenses, including depreciation, in excess of revenues offset the income.

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

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

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

Since AEA's goal is not to generate excess revenue from the operation of the projects, this is not an appropriate measure for the operation of AEA owned facilities.

## Rural Energy Programs Mission

The mission of the Rural Energy programs component is to lower the cost and increase the reliability of rural utility systems.

### Key Performance Measures

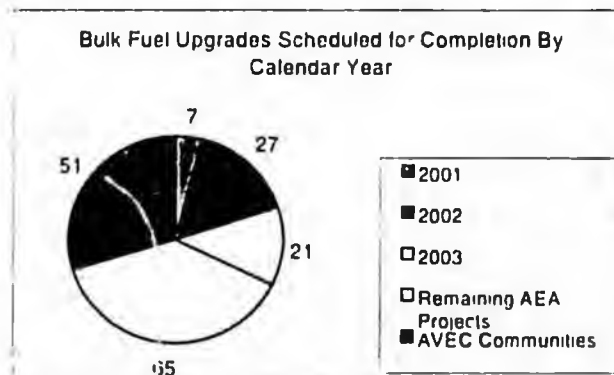
**Measure**

The number of bulk fuel storage upgrade projects on rural energy group priority lists compared to the number completed.

Sec 31(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There are 171 communities listed on the bulk fuel deficiency list. The following chart shows the progress made towards addressing the bulk fuel storage needs in rural Alaska. In FY2001, the Denali Commission provided a financial assistance award to AVEC to address the deficiencies in the communities that they provide service. AVEC has completed one community project. AVEC's progress to address the remaining communities is not tracked by AEA.



**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

AEA's bulk fuel storage data base and priority list includes information on approximately 1100 tank farms in 171 rural communities. Most of these tank farms have serious deficiencies. The U.S. Coast Guard and the Environmental Protection Agency are continuing to issue citations to owners of many substandard facilities in rural Alaska but have thus far refrained from ordering them closed as long as effective measures are under way to bring them into regulatory compliance.

Consolidation of all tanks into one location is the primary strategy to address the bulk fuel needs of a community. A typical rural village may presently have separate tank farms owned and operated by the city government, the tribal government, the village corporation, the local school, the electric utility, and other public or private entities. Relying primarily on federal funds, the State has conducted a program over the last several years to replace these tank farms with new or refurbished facilities that meet all applicable safety and environmental codes. Consolidation reduces the cost of construction and helps to avoid the inconsistent maintenance and operations practices that can result from multiple projects operated by multiple owners.

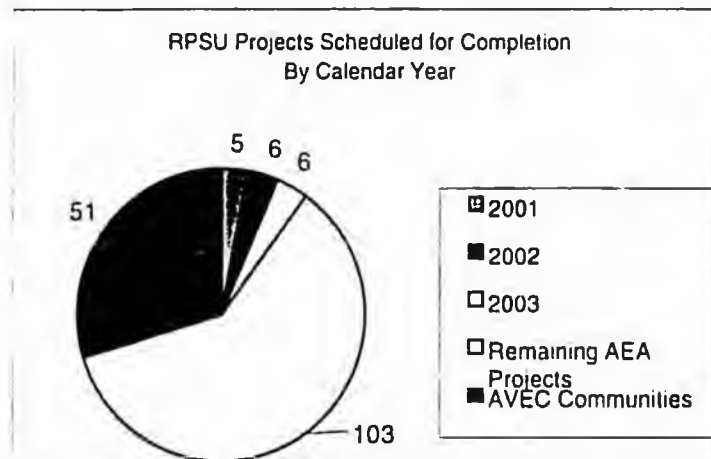
There are some communities that are not in need of community-wide consolidations. In FY2002, AEA has reviewed the deficiency list and has determined that there are several communities in which "small scale retrofits" with costs less than \$500,000 are appropriate. Currently, 6 communities have been identified in this category, and funding is being requested from the Denali Commission to address these smaller scale projects.

**Measure**

The number of electric utility upgrade projects on rural energy group priority lists compared to the number completed. Sec 31(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The following chart illustrates AEA's progress and schedule to complete RPSU projects. In FY2001, the Denali Commission provided a financial assistance award to AVEC to address the deficiencies in the communities that they provide service. AVEC's progress to address the remaining communities is not tracked by AEA.



**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

AEA has a database that includes approximately 170 rural electric utility systems, ranks them in the order of their physical condition. In rural Alaska, 192 communities are served by 95 independent electric utilities. For most of these utilities, the power plant and distribution system do not meet accepted utility standards for safety, reliability, and environmental protection.

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

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

**Measure**

The change in the average power cost for households receiving power cost equalization compared to average statewide costs.

Sec 31(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

	Average Rates for Anchorage, Fairbanks, and Juneau	Average Rate for PCE Residential Customers	Average PCE Level at June 30	Average Effective Rate at June 30*
1999	9.9	38.09	14.51**	23.58
2000	9.9	39.21	20.01	19.20
2001	9.9	39.91	15.93**	23.93

\*= Average PCE rate less Average PCE Level  
 \*\* the PCE level in effect on June 30, 1999 was at a reduced level of 73.5%; on June 30, 2001 the level was 74%.  
 Based on the rates in effect on June 30, 2001:  
 The statewide weighted average rate was 12.81 cents/kWh  
 After applying PCE adjustments the weighted average rate was 11.77 cents/kWh

**Benchmark Comparisons:**

Average rate for residential customers in Anchorage, Fairbanks, and Juneau in 2000: 9.9 cents per kilowatt-hour.

**Background and Strategies:**

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

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

There are many factors that affect the cost of power in rural Alaska. For example fuel costs: most rural utilities do not have long-term power sales agreements as compared to the urban utilities. AEA does not have control over such factors.

**Measure**

The reduction of power cost in dollars and the percentage of increased reliability and technological advances.

Sec 31(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

This measure was added by the Legislature in FY02. AEA has not determined whether this is a measure that can be tracked on a sustained basis. AEA is taking the initial steps described below to access this measure.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

Powerhouse upgrades include the installation of new generators that burn fuel more efficiently. Unfortunately, the generators do not come with energy output/fuel ratings. The small independent utilities that are provided the new generators do not have systems in place to track the reduction of power costs when using new generators. The method to measure the efficiency of the new generators would be to track kWh output compared to the fuel purchased. AEA does not have a system in place to measure this information currently. However, AEA is in the process of upgrading the PCE database which will include a method to track the power cost in dollars compared to the advanced generators used in the power house upgrades.

## Alaska Science and Technology Foundation Mission

The mission of the Alaska Science and Technology Foundation (ASTF) is to support the development and application of science and technology.

### Key Performance Measures

**Measure**

The number of new jobs from technology projects.  
Sec 32(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In September 2001, ASTF surveyed 47 technology project grantees and received responses from 46 grantees. The surveys were sent to grantees that had completed their grant work within the last five years as well as active grantees that are farther along with their project or product development.

Thirty grantees reported a total of 211 full time equivalent jobs resulting from their ASTF project.

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

**Benchmark Comparisons:**

Annually, ASTF prepares an Alaska science and technology innovation index which can be downloaded from ASTF's website at: <http://www.astf.org/admin/files/data/docs/TechIndex2001.pdf>

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

**Background and Strategies:**

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

**Measure**

Project diversity.

Sec 32(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01, ASTF provided funding to 134 grantees in thirteen categories. 63 of these grantees were direct grant to teachers.

Target: funding in at least seven categories.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

ASTF accepts and considers all proposals for projects that conform to its stated standards. ASTF reserves the right to fund proposals in any area of inquiry. ASTF has five types of grants available: technology projects, knowledge projects, group projects, small business innovation research bridging grants, and direct grants to teachers. For convenience, ASTF reports its funded projects in the following fourteen categories: agriculture, energy, engineering, environment, forestry and wood products, fisheries and aquaculture, public health and safety, infrastructure for economic development, internet, K-12 teachers, mining, other, science and engineering infrastructure, and software development. In FY01, the only category not receiving funds was other.

**Measure**

The new revenue from technology projects.

Sec 32(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Twenty-eight grantees reported \$21.2 million in new revenue resulting from their ASTF project.

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

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

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

**Measure**

The percentage of technology project grantees in business because of ASTF grants.

Sec 32(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

67% (31 out of 46) reported being in business because of their ASTF grant.

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

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

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

**Measure**

The change in student achievement in math and science in schools that received ASTF teacher grants.  
 Sec 32(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

ASTF surveyed 29 FY00 teacher grantees and received responses from 20, a 69% response rate. An average of 205 students participated in each teacher grant. Approximately 43% of participating students were located in rural schools.

35% greatly increased, 46% increased, 19% no change, 0% decreased, 0% greatly decreased. A total of 81% either increased or greatly increased their achievement due to the ASTF teacher grant.

Target: at least 80% increased or greatly increased.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

ASTF develops Alaska's capacity for science and engineering by funding competitive science, math and technology classroom projects for Alaska K-12 students. These projects have been highly successful in developing students' interest and achievement in math, science and technology. Due to ASTF's current fiscal restraints, a downsized K-12 program of twenty regular teacher grants and four specialized grants targeting critically understaffed career fields is planned for FY02.

**Measure**

The increase in student interest in math and science in schools that received ASTF teacher grants.  
 Sec 32(b)(6) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

38% greatly increased, 47% increased, 15% no change, 0% decreased, and 0% greatly decreased. A total of 85% either increased or greatly increased their interest due to an ASTF teacher grant.

Target: at least 80% increased or greatly increased.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

ASTF develops Alaska's capacity for science and engineering by funding competitive science, math and technology classroom projects for Alaska K-12 students. These projects have been highly successful in developing students' interest and achievement in math, science and technology. Due to ASTF's current fiscal restraints, a downsized K-12 program of twenty regular teacher grants and four specialized grants targeting critically understaffed career fields is planned for FY02.

## Alaska Seafood Marketing Institute Mission

The mission of the Alaska Seafood Marketing Institute (ASMI) is to:

1. increase worldwide consumption of Alaska seafood;
2. promote the quality and superiority of Alaska seafood products; and
3. accomplish these marketing efforts while maximizing ASMI staff Alaska resident employment in Alaska. Key Performance Measures

**Measure**

The increase in the development of new markets.  
 Sec 33(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

**Increase the presence of Alaska Seafood in the Takeout Market.** FY01 was ASMI's second year of a program to position Alaska seafood in the US takeout market (ready-to-eat or ready-to-heat meals), now dominated by beef and chicken. ASMI promotions with salmon, halibut, cod and King Crab legs at the Byerly's/Lund's supermarket chain of 19 stores resulted in a 21.7% increase in sales over the previous year, with the deli and bakery up 4.3%. A month-long promotion at Mallard's and O'Brien's supermarkets with halibut, crab cakes, snow crab, shrimp and salmon resulted in a 20% increase in sales over the same period the year before.

**Market Alaska Seafood to Children.** A "Kids Program" was initiated in the United States with family restaurants complete with placemats for kids to draw on and washable tattoos of Alaska animals and fish

- Book covers for school kids were developed with Alaska-related pictures and trivia that the kids can color
- Alaska Salmon Lifecycle curriculum was written by two retired Juneau teachers and put on ASMI's webpage ([www.alaskaseafood.org](http://www.alaskaseafood.org))
- Alaska Sockeye was featured on the Cartoon Network in Japan
- Parent Teacher Association cooking contests for moms were held in Japan
- School Canteen (cafeteria) promotions were held in Australia
- Canned Salmon for Lunch contests were held for school children in the United Kingdom

**Develop the Alaska Seafood Market in China.** After three years of developing this market, China's entry into the WTO will dramatically change the picture for imports from overseas. Norwegian and Chilean farmed salmon is well-established. ASMI will continue to build preference and usage for Alaska Salmon.

Imports to China in FY01 increased 10% over FY00. ASMI promotions moved 26% more product than FY01 even with the downturn in Alaska Crab production.

**Benchmark Comparisons:**

ASMI is the nation's largest seafood organization representing a single state. It is the only one of any size that markets more than one species of seafood. Other comparable organizations would be the Norwegian Seafood Export Council, which markets all species of seafood from Norway for a budget of approximately \$42,000,000 per year. Their return on marketing investment is not public information. Chile is also often compared to Alaska (although their production is twice as high and growing). They belong to the International Salmon Farmers Association, which does not have a viable marketing program at this time in our markets. Their salmon products are sold primarily on price.

**Background and Strategies:**

**Increase the presence of Alaska Seafood in the Takeout Market.** Takeout is one of the fastest growing segments of the food market. The use of seafood is limited. ASMI will build on the success of the Byerly's program and take on other upscale grocery store chains with similar promotions that utilize Alaska seafood in different sections of the store.

**Market Alaska Seafood to Children.** This program is entering its third year. The goal is to start children on seafood at a young age and encourage parents to purchase Alaska seafood for both meals at home and in restaurants. The strategy focuses primarily on foodservice, but will now include specific easy-to-fix kid-friendly recipe programs targeting young families shopping at retail.

**Develop the Alaska Seafood Market in China.** China is the best example of a developing market. While most imported Alaska Salmon and groundfish is re-exported in value-added form (i.e., pinbone out fillets), more is staying in the country for local consumption. ASMI has been preparing the ground for the impact that entry into the World Trade Organization will have on Alaska Seafood imports. Alaska Crab is a major import into China and the downturn in quota has impacted overall export figures from Alaska. However, more Alaska Salmon (primarily Keta) is staying in the country and appearing in restaurants and in grocery stores. ASMI has been planting the seeds for expansion in this market and will work on three primary areas: getting Alaska processors to sell product into the market rather than just for reprocessing; target the luxury hotels and restaurants for high-end products; target retail for the more moderately priced pinks and chums.

**Measure**

The change in pounds of value-added seafood sold.  
Sec 33(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Approximately 65% of the seafood sold at foodservice is in value-added form. This trend is growing at 7-10% per year. The figures below were taken from *Ken Talley's Seafood Newsletter* and reflect the calendar year 2000 in the United States market.

**Salmon:**

- Steak production was up 24%.
- Salmon fillet production was down 18%.
- Headed and gutted salmon made up approximately 30% of the salmon products.
- Canned salmon: Production of canned pink salmon was down 40%; canned sockeye production was up 6%.

Pollock: Fillet production was up 11% in 2000. Value-added pollock is surimi, fillets, minced blocks. (In 1999, 292,000 metric tons went into fillets, 317,900 metric tons went into surimi, and 9,100,000 metric tons went into minced pollock.)

Cod: Fillet production dropped 8%. (Cod is sent in Headed and Gutted (H&G) form to Europe and Asia where it is re-processed into fillets and salted cod. The North American market is primarily fillet form.)

Halibut: Steak production was up 14%.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

ASMI can only report on the numbers that are available through the seafood trade publications and the Commercial Operators Annual Reports for salmon. The above figures reflect all salmon in the United States, including farmed. Canned salmon, Pollock, and cod are primarily Alaska product. Halibut can be sourced from Alaska, Canada and the Pacific Northwest. Over the past 5-6 years, Alaska seafood has been exported to China and Thailand where value is added and the products are shipped worldwide.

**Measure**

The change in pounds of seafood sold.  
Sec 33(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

FY00: 40,950,000 lbs. sold through ASMI promotions  
1.6 million cases of canned salmon in the US

FY01: 37,910,190 lbs.\* sold through ASMI promotions  
1.4 million cases of canned salmon in the US

\*Shellfish production in 2000 dropped 74%. Salmon harvests were down 37%.

Note: the error margin is approximately 10% under actual sales; numbers of pounds moved is considered proprietary by some promotion partners and not always available to ASMI.

**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

ASMI works on a "push" marketing strategy – getting the primary buyers to purchase Alaska seafood. The purpose is to move pounds and provide the Alaska seafood industry with a return on their marketing investment. ASMI is rededicating itself to this principle by focusing on the top performers at retail and, with reduced budgets, prioritizing our partners by how much volume they can sell. The Salmon Market Initiative funded by the EDA will provide the "pull" strategy – getting consumers into the stores and restaurants to ask for Alaska salmon and other Alaska seafood products.

## Division of Banking, Securities and Corporations Mission

The mission of the Division of Banking, Securities, and Corporations is to:

1. maintain a stable financial network in the state for the safe conduct of financial services;
2. protect securities investors;
3. provide businesses with a legal structure enabling commerce in the state.

### Key Performance Measures

#### Measure

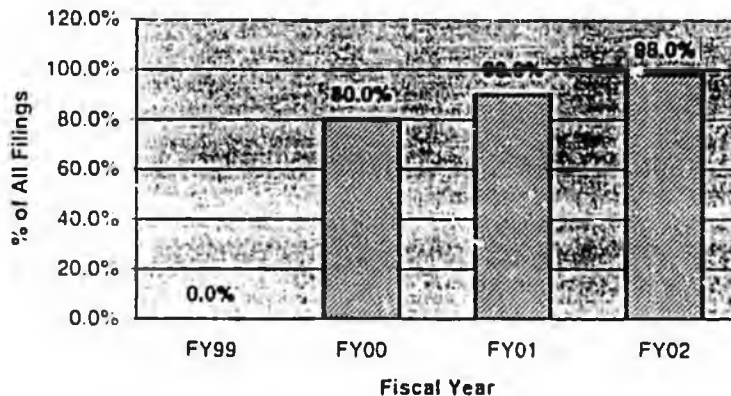
The number of members of the public who use forms provided by the division over the Internet for filing complaints and requests for exemptions as a percentage of all filings.

Sec 34(b)(1) Ch 90 SLA 2001(CSHB 250(FIN))

#### Alaska's Target & Progress:

Beginning in FY99, the division created web-based forms for complaints and exemption filings to make it easier for the public to make these filings with the division and to standardize the information the division collects. The division's target for this measure is 98.5%. It will never be 100%, since some people do not have computers. Through September 30, 2001, the FY02 achievement was 98%, up from 90% in FY01.

**Percent of Complaints & Exemption Filings Using Web-based Forms (As of September 30, 2001)**



#### Benchmark Comparisons:

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

#### Background and Strategies:

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

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

#### Measure

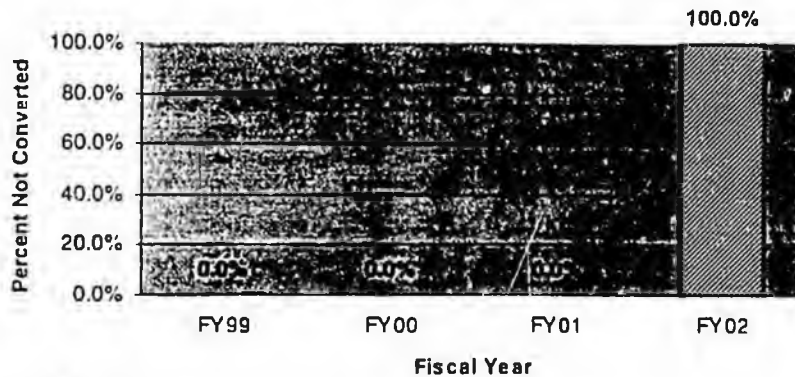
The percentage of uncollected lines that have not been converted to court judgment.

Sec 34(b)(2) Ch 90 SLA 2001(CSHB 250 (FIN))

**Alaska's Target & Progress:**

Beginning in FY99 following a statutory change allowing for converting uncollected fines, the division initiated the practice of converting uncollected fines to court judgment to make it easier for the division to pursue securities violators who refuse to pay their fine, even when they reside outside of Alaska. The division's target for this measure is 0%. Through September 30, 2001, the FY02 percentage was 100%, up from 0% in FY01. However, the division expects to convert any of these FY02 fines to court judgment during this fiscal year, thus reducing the percentage back to zero.

**Percentage of Uncollected Fines Not Converted to Court Judgment  
(As of September 30, 2001)**

**Benchmark Comparisons:**

There are no benchmarks for this activity, but the goal is either to collect or to convert to court judgment all levied fines, unless they are suspended for good cause.

**Background and Strategies:**

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

**Strategy:**

With the change in the law, the division files the appropriate applications to Superior Court to convert uncollected fines to judgment. Once that is achieved, the division attempts to enforce the court's judgment and collect the fine. This is a relatively new process, and the first such application was filed in December 1999.

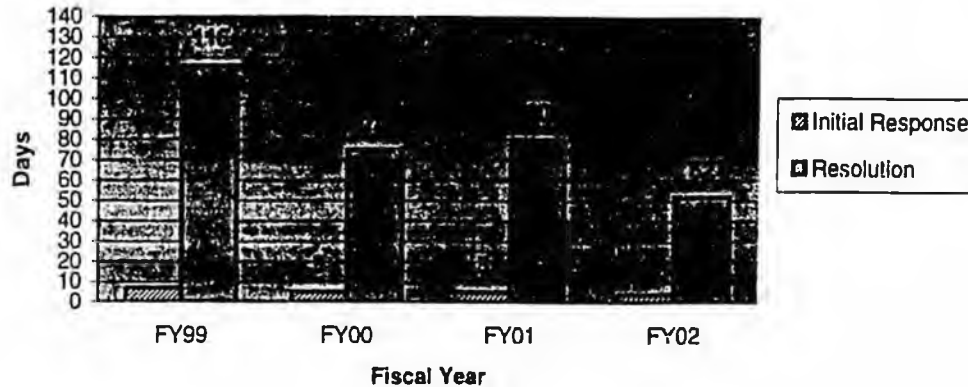
**Measure**

The time taken to respond to and resolve complaints.  
Sec 34(b)(3) Ch 90 SLA 2001(CSHB 250 (FIN))

**Alaska's Target & Progress:**

Beginning in FY99, the division initiated an effort to reduce the amount of time it takes to respond to an initial complaint and to resolve the complaint. Timeliness is important to those who file a complaint with the division. The division's target for this measure is 2 days for the initial response, and 90 days for the resolution. The division recognizes that complex cases may take longer to resolve due to factors beyond the division's control. The division's target is for an average resolution time, with the understanding that individual cases may take longer. Through September 30, 2001, the FY02 achievement for initial response time was 4 days, down from 5 days in FY01. The FY02 achievement for resolution time was 52 days, down from 80 days in FY01.

**Days for Initial Response and for Resolution  
(As of September 30, 2001)**



**Benchmark Comparisons:**

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

**Background and Strategies:**

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

**Strategy:**

The division promptly sends a postcard to a complainant acknowledging receipt of the complaint and giving a file number for future reference. Complaints are then put into a database and the division interviews the complainant to obtain alleged facts and related documents.

**Division of Insurance  
Mission**

The mission of the Division of Insurance is to:

1. develop, interpret, and enforce the insurance statutes and regulations;
2. protect and educate the consumer;
3. enhance the insurance business environment.

**Key Performance Measures**

**Measure**

The average time taken to respond to consumer complaints.  
Sec 35(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01 a baseline target of 40 days was established for the average time it should take to respond to consumer complaints. The average time to respond to a complaint varies due to the complexity of the complaint. Our goal is to respond and resolve consumer complaints within 40 days.

**Benchmark Comparisons:**

Other states similar in size with the same volume average between 37 to 42 days to resolve complex consumer complaints.

**Background and Strategies:**

The Consumer Services Section received 461 formal written complaints, responded to 3,960 phone calls and 144 emails dealing with some form of consumer complaint. The performance measure given is the average time to respond to consumer complaints. Most complaints receive some type of response within five days of receipt. Our goal is to resolve 85 percent of formal written complaints within 40 days. Approximately 15 percent of the formal complaints received may extend beyond the 40-day time frame because of the complexity of the complaint and the time needed to coordinate with others sections.

**Measure**

The average number of days required to process applications and issue licenses and renewals.  
Sec 35(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY99 and FY00 the average processing time for all license applications was 0-15 working days. During FY2001 the average time for issuing a renewal license was eight-working days and the average time for issuing an initial license was thirteen-working days. The number of license renewal requests grew 22 percent and new applications increased by 12 percent compared to FY00. This significant growth in volume has necessarily impacted processing time.

In FY03 the average processing time for new applications may increase up to two additional days due to implementation of the new federal and state legislation that requires a major overhaul of our licensing process designed to make Alaska's licensing process uniform and consistent with other states as required under state law (HB 184) and federal law. This change will achieve greater efficiencies and provide an easier method for an agent to become licensed in all states.

**Benchmark Comparisons:**

The average time for processing complete license applications and renewals in states of similar size and staffing is ten days.

**Background and Strategies:**

Currently approximately 75 percent of all license applications received by the division are incomplete. This requires the division to request additional required information from the applicant. Not only does this increase the average number of days required to process applications; the applicant's length of time to respond is outside the division's control. To remedy this problem the division is moving to an electronic application process. This change will substantially reduce if not eliminate the ability to submit an incomplete application. The electronic application will not allow an applicant to submit an application unless all required information is completed.

The processing time for issuing initial and renewal licenses during FY03 is estimated to increase to ten-working days. The processing time will increase due to the requirements of federal legislation (GLBA) and state legislation (HB 184). This legislation is designed to streamline the application process and will make it easier for agents to become licensed in all 50 states. However, during the transition the division must design and implement a new electronic application process.

**Measure**

The number and percentage of insurance-related civil and criminal investigations completed.  
Sec 35(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01 the division closed 24 cases. Six cases were closed because no violations were found. Eleven cases were referred to the District Attorney for criminal prosecution and ten cases were referred to the Attorney General for civil or administrative action. Some cases are referred to both the Attorney General and District Attorney for dual actions.

Of those cases referred to the District Attorney, six resulted in convictions. Many of the cases referred for possible civil disciplinary action are pending action.

A target for FY03 is to close at least 62 percent of the cases opened during the fiscal year and to present appropriate cases to the District Attorney's office.

**Benchmark Comparisons:**

This division looked at other states similar in size and staffing with the same volume of work and found that the number of investigations completed is similar. For example, Wyoming opened 80 cases and closed 49, with 4 cases referred for possible regulatory action.

**Background and Strategies:**

Insurance fraud is widespread through all 50 states. It includes private citizens filing fraudulent claims to insurance companies and insurance agents or companies violating a statute or regulation included in the State of Alaska insurance laws. Fraud can be reduced through providing more educational materials and publicizing successful convictions and disciplinary action.

## Division of Occupational Licensing Mission

The mission of the Division of Occupational Licensing is to ensure that competent professional and commercial services are available to Alaska consumers.

### Key Performance Measures

**Measure**

The time taken to respond from the filing of a licensing law complaint to the conclusion of the case.  
Sec 36(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The following chart shows the number of investigations opened and closed for each licensing program for the past three years. The bottom lines state the average and median age of the closed cases.

Investigations are opened in response to citizen complaints, division inspections, questionable license applications and information received from outside sources. Cases are closed when the division determines that no formal charge will be made against the party, when disciplinary action is taken, or when a hearing determines the licensee did not violate the law.

Among cases closed in FY99, 63 had been open for more than three years. In FY00, 35 of the closed cases had been open for more than three years. In FY01, 25 of the closed cases had been open for more than three years. 66 of the division's current cases have been open longer than three years.

During FY01 and FY02, the division created computer programs to track case age as well as the status of cases once they reach the Department of Law.

The division will continue to work to reduce the length of time it takes to file a formal accusation, determine that no disciplinary action is warranted, or enter a disciplinary agreement. The division target is to complete the above steps in less than 24 months in 90% of cases and in less than 36 months in 95% of the cases.

PROGRAM	FY99		FY00		FY01	
	OPENED	CLOSED	OPENED	CLOSED	OPENED	CLOSED
ACUPUNCTURE	0	1			6	9
ARCHITECTS/ENGINEERS/LAND SRVY	23	10	34	52	22	30
ATHLETIC COMMISSION					2	2
AUDIOLOGIST					0	0
BARBER/HAIR DRESSER	23	22	23	16	25	15
BUSINESS LICENSE	1	16	33	3	0	12

CERTIFIED PUBLIC ACCOUNTANCY	3	3	2	3		
CHIROPRACTORS	5	8	13	6	32	26
CLINICAL SOCIAL WORKERS	7	2	5	15	18	11
COLLECTION AGENCIES	4	5	4	3	8	6
CONCERT PROMOTERS						
DENTAL	29	13	12	22	14	11
DIRECT ENTRY AND WVE	2					
DISPENSING OPTICIANS	4	4	2	2	1	0
ELECTRICAL ADMINISTRATOR	5	8			0	
GENERAL CONTRACTOR	4	4	10	7	4	3
GEOLOGISTS					0	0
GUIDE OUTFITTERS	50	32	37	56	23	3
HEARING AID DEALERS	2	1	3			
MARINE PILOT	11	14	1	0	4	2
MARRIAGE/FAMILY THERAPISTS	3	14		2	5	2
MECHANICAL ADMINISTRATOR	2	3	1	0	1	0
MEDICAL	119	115	170	109	157	107
MOBILE HOME DEALERS			0	0	N/A	N/A
MORTICIAN	1	2	2			
NATUROPATH	1	0	4	3	1	1
NURSING	57	43	96	64	106	76
NURSING HOME ADMINIS	1	1			2	1
OPTOMETRISTS	0	2	5	3	1	1
PHARMACISTS	13	9	4	10	13	9
PHYSICAL/OCCUPATIONAL THERAPISTS	10	4	6	8	2	3
PROFESSIONAL COUNSELOR	N/A	N/A	2	0	16	9
PSYCHOLOGISTS	12	11	14	13	11	11
REAL ESTATE	53	123	41	67	35	38
REAL ESTATE APPRAISERS	10	3	3	8	6	7
UNDERGROUND STORAGE TANK	0	1	1	1	0	0
VETERINARIAN	10	7	6	6	14	11
<b>TOTALS</b>	<b>465</b>	<b>482</b>	<b>556</b>	<b>498</b>	<b>535</b>	<b>410</b>
Closed by License Action		110		147		144
Median age of closed cases		250 days		185 days		164 days
Average age of closed cases		460 days		294 days		361 days

#### Benchmark Comparisons:

The points at which investigations are considered opened and closed, the types of licensing programs administered and the agency's role in investigations vary substantially among states.

The Colorado Department of Regulatory Agencies Division of Registrations completed 701 cases in FY01. The average number of days their cases were open was 169. However, complaints are reviewed by licensing boards or their designees before they are opened and cases are considered closed when they are returned to the boards that decide whether to refer the cases to their Department of Law for prosecution. Therefore, the time spent in legal preparation and hearings is not included in Colorado statistics.

The Virginia Department of Health Professions referred 499 cases to their boards during the fourth quarter of FY01. The median number of days cases were investigated prior to board referral ranged from 51 days for mortuary cases to 191 days for pharmacy cases. Once again, the time required for disciplinary proceedings is not included in the statistics.

**Background and Strategies:**

Many factors affect the length of time a specific case remains open including: the priority the division gives to the case based on risk to public health and safety, the overall division case load, the complexity of the investigation, the availability of Department of Law legal services, the hearing officer's schedule, court action and the action of the licensee under investigation. Quick closure of cases cannot be an isolated goal, because investigative thoroughness is also essential to protect consumers. The number of cases closed with license/disciplinary action should also be taken into account.

**Measure**

Whether the division increases the number of opportunities to take occupational licensing examinations by at least 25 percent in the fiscal year ending June 30, 2003.

Sec 36(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Many professionals cannot qualify for licenses without first passing an exam. Exams must be conducted properly and securely to render accurate results.

When the division recommended this measure, the division intended it to apply only to division-controlled written exams. These include the written licensing examinations for the following professions: barbers, hairdressers, estheticians, guides, game management units, electrical administrators, mechanical administrators and residential contractors. These exams are generally offered quarterly.

The division increased the number of locations in which guide exams were offered, but did not reach the goal of offering all the above exams monthly in Fairbanks, Anchorage and Juneau. The division target for FY02 is to create a workable plan to increase the frequency with which these exams are offered in FY03.

**Benchmark Comparisons:**

The frequency of exams in other large-area/ small-population states is unknown. The best measure of Alaska's progress is whether exam opportunities meet the needs of Alaskans.

**Background and Strategies:**

The division recommends revising this measure to state, "Whether the division provides adequate opportunities for Alaskans to take occupational licensing examinations." This wording would better reflect the style and purpose of the division's other measures.

The division initially intended to designate a clerk in Anchorage and Fairbanks who would administer exams one day each week and supervise additional private proctors. This would have resulted in the Fairbanks office being closed to the general public on Fridays. The division has had difficulty carrying out this plan due to staff vacancies and an underestimation of the staff time required.

**Measure**

The percentage of complaints per license classification.

Sec 36(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The following chart shows the number of license holders and the number of new investigations opened for each licensing program for the past three years.

The majority of cases are opened in response to citizen complaints against license holders or individuals practicing without a required license. A case is not opened if a complaint is received regarding a matter over which the division and its associated boards clearly do not have jurisdiction, for example a billing dispute. The division also opens cases on its own initiative when inspections reveal violations of law, when license applications contain questionable information or when information reaches the division through a means other than a citizen complaint.

The division target is to track complaint and investigation trends and report them to licensing boards so they can determine whether changes in regulation of professions are warranted. During FY02, the division will develop systems to track and report the sources and types of complaints.

Board/Commission/Occupation:	FY 1999		FY 2000		FY 2001	
	Licenses	# of Cases	Licenses	# of Cases	Licenses	# of Cases
Acupuncture	36	0	44	0	50	6
AEIS	5,275	28	5,397	34	5,495	22
Athletic Commission	128	0	134	0	160	2
Audiology	42	0	46	0	35	0
Barbers & Hairdressers	3,738	23	3,197	23	3,619	25
Chiropractors	184	5	196	8	186	32
Clinical Social Workers	255	7	197	5	292	13
Collection Agencies	295	4	259	3	388	8
Concert Promoters	11	0	16	0	7	0
Construction Contractors	6,069	4	6,109	11	6,273	4
Dental	889	29	954	12	1,080	14
Dietitians	50	0	30	1	12	1
Direct Entry Midwives	17	2	22	0	21	2
Dispensing Opticians	110	4	103	2	75	1
Electrical Administrator	718	5	668	2	708	0
Guide-Outfitters	1,898	50	1,870	37	2,262	23
Hearing Aid Dealers	22	2	25	3	18	2
Marine Pilots	81	11	85	11	30	1
Mechanical Administrator	547	2	484	1	521	1
Marital & Family Therapy	119	3	124	1	100	15
Medical	2,252	119	2,535	170	2,333	157
Mortuary Science	125	1	133	2	104	1
Naturopaths	21	1	20	4	23	1
Nursing/Nurse Aide	10,367	57	10,249	96	9,816	106
Nursing Home Administrators	58	1	68	0	55	2
Nutritionists	0	0	0	0	0	0
Optometry	104	0	112	5	107	1
Pharmacy	1,164	13	1,072	4	1,440	3
Physical/Occupational Therapy	599	10	535	6	660	2
Professional Counselors	0	0	119	2	327	18
Psychology	214	12	192	14	170	11
Public Accountancy	919	3	854	21	951	6
Real Estate	2,072	53	1,852	41	1,955	35
Real Estate Appraisers	161	10	155	3	226	1
Speech Pathologist	0	0	0	0	86	0
Storage Tank Workers	244	0	169	1	179	0
Veterary	300	10	323	6	318	14
<b>Sub-Total:</b>	<b>39,034</b>	<b>464</b>	<b>37,996</b>	<b>523</b>	<b>40,027</b>	<b>535</b>
Business Licensing	76,936	1	73,540	33	73,617	0
Geologists	500	0	517	0	525	0
<b>TOTAL:</b>	<b>116,470</b>	<b>465</b>	<b>112,053</b>	<b>556</b>	<b>114,169</b>	<b>535</b>

Courtesy and temporary licenses not included.

**Benchmark Comparisons:**

This measure was created in the FY02 budget bill. During FY02, the division will gather information from other states for benchmark comparisons.

**Background and Strategies:**

An increase in the percentage of investigations per license holder in a particular profession does not necessarily indicate a decline in professional performance or customer satisfaction. Publicity and division resources to pursue cases both encourage citizens to report incidents. Also, case loads increase when division investigators can be proactive by conducting inspections and engaging in community outreach. Finally, allegations of practice by individuals who do not have required licenses are included in case statistics.

## **Regulatory Commission of Alaska Mission**

The mission of the Regulatory Commission of Alaska (RCA) is to regulate public utilities and pipelines in Alaska.

### **Key Performance Measures**

**Measure**

The time required to issue public notice, provide an initial analysis, and render the initial commission determination concerning (1) utility and pipeline filings; (2) competitive offerings.

Sec 37(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY01 RCA complied with the timeliness standards of 3 AAC 48.200 through .440 adopted in December 1999.

**Benchmark Comparisons:**

Comparisons to national statistics are not meaningful because other state commissions have regulatory responsibility for different industries, and process and categorize cases differently.

**Background and Strategies:**

When the Legislature created the RCA, it tasked the commission with developing and adhering to timeliness standards because of public complaints about the predecessor agency's processes. RCA has adopted standards and are incorporating processes to measure its progress as part of developing and implementing our management information system.

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

**Measure**

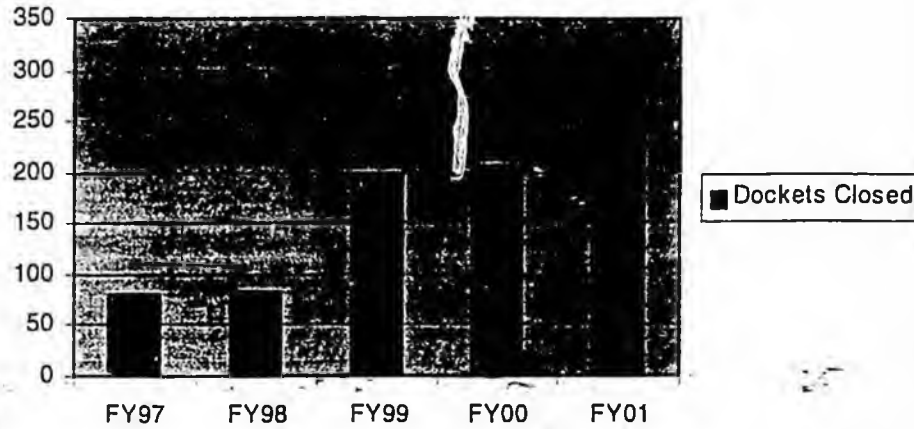
The change in the number of unresolved filings.

Sec 37(b)(2) Ch 90 SLA 2001(HB 250)

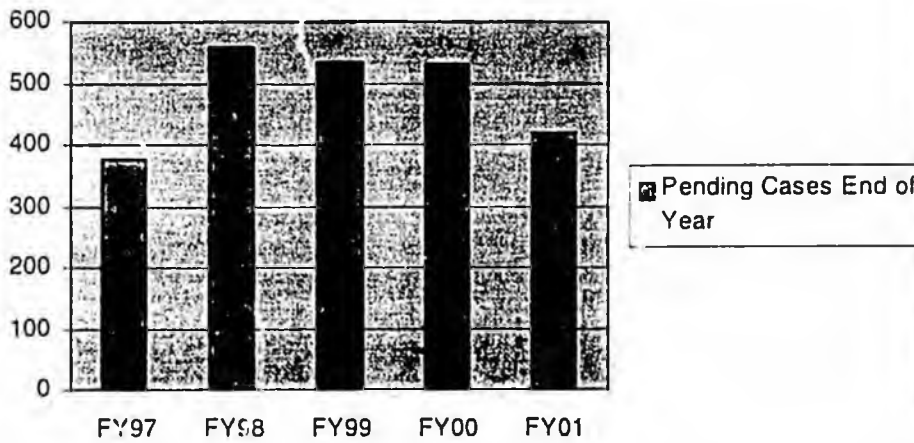
**Alaska's Target & Progress:**

During FY01, the RCA significantly reduced the number of cases pending before it, from 531 cases to 418.

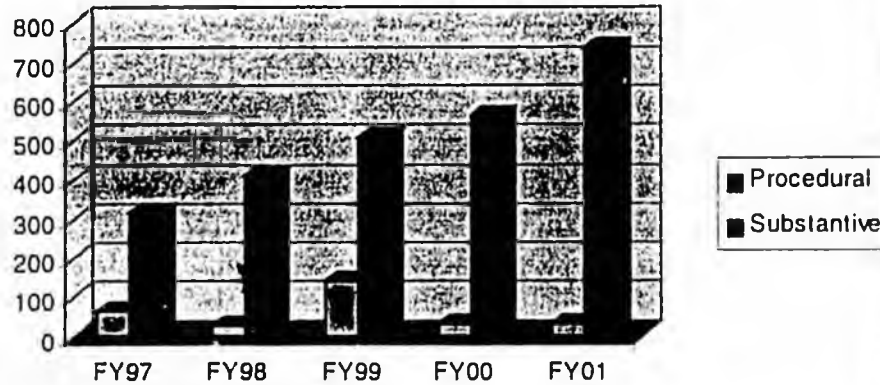
Dockets Closed FY97 - FY01



Pending Cases End of Year



Comparison of Procedural and Substantive Orders, FY97-FY01



**Benchmark Comparisons:**

Not applicable.

**Background and Strategies:**

When the Legislature created the RCA, the commission was tasked with reducing the number of unresolved filings because of industry complaints about the predecessor agency's processes. The RCA routinely opens approximately 175 – 210 new dockets each year. Since its inception, as a result of a concerted effort to resolve all long pending cases, RCA has closed more dockets than were opened. RCA expects the docket caseload to stabilize in FY02--FY03 at approximately 350 cases.

1/18/02

MISSION

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**FILE**

**Missions and Measures Status Report  
Department of Public Safety  
House Finance Committee  
January 18, 2002**

# SCS CSHB250(FIN) Chapter 90, SLA2001

## Article 12. Department of Public Safety.

### Sec. 116. Department of Public Safety.

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

### Sec. 117. DPS – Division of Fish and Wildlife Protection.

The mission of the Division of Fish and Wildlife Protection is to protect the state's fish and wildlife resources.

#### Measure 1: Sport fishing violations

First Quarter FY2002: 1,002 angler violations were acted upon.
--

First Quarter FY2001: 1,255 angler violations were acted upon.
--

For the full Fiscal Year 2001: 2,729 angler violations were acted upon.

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contact is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence of uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

#### Measure 2: Hunter contacts made by the division

First Quarter FY2002: 7,562 hunter contacts were made by FWP.
---

First Quarter FY2001: 7,880 hunter contacts were made by FWP.
---

For the full Fiscal Year 2001: 16,772 hunter contacts were made.

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas to assure that resource users comply with Fish and Game regulations. Resource user contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

## Sec. 118. DPS – Division of Fire Prevention

The mission of the Division of Fire Prevention is to prevent the loss of life and property from fire and explosion.

### Measure 1: The percentage of inspected buildings found in compliance with legal standards

**Target:**

30% of all scheduled inspections to be found in compliance at time of inspection.

First Quarter FY2002: Of 242 conducted inspections, 10.33% were found to be in compliance at the time of inspection.
--

First Quarter FY2001: Of 158 conducted inspections, 15% were found to be in compliance at the time of inspection.
---

Total FY 2001 Results: Of 1,144 inspections 4.54% were found to be compliant with legal standards.

Not likely to achieve, but we expect to make significant progress. We estimate this to mean the percentage of the total number of scheduled inspections conducted that have been found to have no violations at the time of inspection. This is an educational process of the public related to regularly scheduled inspections. We anticipate that the percentage of buildings found in compliance will rise as we continue to inspect on an annual basis and provide for increased fire prevention education opportunities throughout the state.

The main reason for the 1<sup>st</sup> quarter decline between FY01 and FY02 is that this was the first time, in a number of years, we have inspected many of these occupancies. We have resumed annual inspections and anticipate the compliance rates to improve as a result.

### Measure 2: The number of fire prevention educational contacts made by the division

**Target:**

Make 15,000 contacts for fire prevention education.

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

First Quarter FY2001: 5,418 contacts made.
--

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

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

Approximately 10,000 public education contacts were made at the 2001 State Fair (FY2002).

**Measure 3: The average time required to conduct initial building plan reviews**

**Target:**

80% of all initial "comment letters" (preliminary plan reviews) or permits should be to the customer within 14 calendar days after receiving the fee.

First Quarter FY2002: plan review on time rate is 75%.
--

First Quarter FY2001: plan review on time rate was 78%.
---

Total FY 2001 Results: Average time to conduct plan reviews was 14.5 days based on 846 plan review submittals. This was 95.6% of our goal.

The major factor, in FY02, in reducing our on-time-rate was the increased number of complex plans submitted for review.

We are hiring another Building Plan Reviewer who will be dedicated to achieving our targeted goal.

**Measure 4: The number of priority occupancies inspected**

**Target:**

100 percent of 1670 priority occupancy inspections.\*

First Quarter FY2002: 242 inspections conducted.
--

First Quarter FY2001: 158 inspections conducted.
--

Total FY2001 Results: There were 1,144 inspections performed. This was 90% of our goal for that year.

The Southcentral Region office, which conducts 2/3rds of the scheduled inspections, now has all positions filled that were earlier vacant due to promotion and resignations for other jobs. We anticipate being at full staff, but, not full strength. Our newly hired deputy will be attending the Alaska Law Enforcement Academy this Spring, but training lead-time will not allow the full use of this new deputy until training is completed.

The term "priority occupancies" includes: assembly buildings; schools; headstart and daycare centers; TAPS facilities; jails; hospitals; respite/assisted living/residential care facilities; hotels and motels with more than 15 rooms.

\*It should be noted that the number of "priority occupancies" can and does vary from year-to-year. This is driven primarily by overall economic activity. For example:

totals for FY02 = 1670

totals for FY01 = 1269

## Sec. 119. DPS – Division of Alaska State Troopers

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

### Measure 1: Homicides and the percent solved per year

#### Target:

To maintain the rate of homicides solved at 100%.

Within Alaska State Trooper primary jurisdiction:

CY2001 - 14 homicides: 100% solve rate
CY2000 - 9 homicides: 100% solve rate
CY1999 - 25 homicides: 96% solve rate (or 24 cases)

#### Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of homicides and the percent solved per year.

	<u>National solve rate:</u>	<u>AST solve rate:</u>
2001	*	100%
2000	63%	100%
1999	69%	96%

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

\*Data is unavailable. The U.C.R. is published in October; covering crimes from the previous calendar year.

**Measure 2: Rapes and the percent solved per year**

**Target:** Meet or exceed National solve rate.

Within Alaska State Trooper primary jurisdiction:

CY2001 - 137 rapes occurred with a 47% solve rate (or 65 cases)
CY2000 - 146 rapes occurred with a 53% solve rate (or 78 cases)
CY1999 - 156 rapes occurred with a 54% solve rate (or 85 cases)

**Benchmark Comparisons:**

Calendar year 1999 is the benchmark year for the number of rapes and the percent solved per year.

	<u>National solve rate:</u>	<u>AST solve rate:</u>
2001	*	47%
2000	46.9%	53%
1999	49%	54%

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

\*Data is unavailable. The U.C.R. is published in October; covering crimes from the previous calendar year.

**Measure 3: Burglaries and the percent solved per year**

**Target:** Meet or exceed National solve rate.

In the Alaska State Trooper primary jurisdiction:

CY2001 - 1,272 burglaries occurred with a 19% solve rate (or 236 cases)
CY2000 - 1,415 burglaries occurred with a 20% solve rate (or 285 cases)
CY1999 - 1,175 burglaries occurred with a 23% solve rate (or 266 cases)

**Benchmark Comparisons:**

Calendar year 1999 is the benchmark year for the number of burglaries and the percent solved per year.

	<u>National solve rate:</u>	<u>AST solve rate:</u>
2001	*	19%
2000	13.4%	20%
1999	14.0%	23%

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of burglaries by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper burglaries solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all States report their data to the Department of Justice. Burglary is defined as the unlawful entry of a structure to commit a felony or theft. The use of force to gain entry is not required to classify an offense as burglary. Attempted burglaries are also reported.

\*Data is unavailable. The U.C.R. is published in October; covering crimes from the previous calendar year.

## Sec. 120. DPS - Alaska Police Standards Council

The mission of the Alaska Police Standards Council is to establish professional training and hiring standards for law enforcement officers in the state.

### Measure 1: Recruit training funded

#### Target:

Fund basic recruit training for 40 officers (25,760 hours)

Fund 10 officers (800 hours) in a re-certification\* academy.

FY2001: 49 officers (31,556 hours); 12 officers in re-certification (960 hours)
---

FY2000: 38 officers (24,172 hours); 11 officers in re-certification (880 hours)
---

In 1994 the legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. In 1998 the legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. These legislative measures have been successful in providing additional funding needed to support statewide police and corrections basic and in-service training.

Note: In prior years comparisons were based upon six months of data (July - December). Going forward, starting with this budget submission, comparisons will be based upon full fiscal year data (July - June).

\*Re-certification means: mandatory 80 hour class (topics include CPR, DWI, breath test instrument, criminal code and DV) for officers that are or were previously certified in other jurisdictions to meet Alaska eligibility.

### Measure 2: Advanced training funded

#### Target:

Fund 25,000 hours of in-service training

FY2001: 27,392 hours (876 officers)
-------------------------------------

FY2000: 25,126 hours (1,158 officers)
---------------------------------------

In 1994 the legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic offenses. In 1998 the legislature expanded the list of criminal offenses and violations on which a surcharge can be levied. These legislative measures have provided additional funding needed to support statewide police and corrections basic and in-service training.

Note: In prior years comparisons were based upon six months of data (July - December). Going forward, starting with this budget submission, comparisons will be based upon full fiscal year data (July - June).

## Sec. 121. DPS - Violent Crimes Compensation Board

The mission of the Violent Crimes Compensation Board is to mitigate the effects of having been victimized.

### Measure 1: Average time from receipt of a claim to the board's final determination

#### Target:

The Board will strive to process claims within 90 to 150 calendar days in accordance with the nationally recognized benchmark of the U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime recommendations for the 21st Century.

		Target	Actual
FY02	Goal	90 - 150 days	
FY01	Goal	90 - 150 days	70 days

The basic strategy is to decrease the amount of time it takes to process a claim through the various statutory and regulatory requirements connected with Board determination. The Board has delegated authority to close certain claims to the Board's Administrator and has implemented a claim review with recommendation process to expedite claim determinations.

## Sec. 122. DPS - Council on Domestic Violence and Sexual Assault

The mission of the Council on Domestic Violence and Sexual Assault is to reduce the causes and incidence and to alleviate the effects of domestic violence and sexual assault.

### Measure 1: The percentage of continuing clients

Total number of victims of domestic violence: 7,271 Total number of repeat victims of domestic violence: 3,563 Percentage: 49%
Total number of victims of sexual assault: 2,146 Total number of repeat victims of sexual assault: 500 Percentage: 23.3%

These numbers represent one full fiscal year of data (FY01). These numbers are gathered by the Council's database that was implemented on July 1, 2000. When we report to the legislature for FY03 we will be able to report two full years of data. The data represents clients served by Council funded programs.

The national average number of times a victim of domestic violence needs to be in a shelter prior to having enough resources, safety and confidence to permanently remove the victim from the violence is 12 visits.

It is the hope of the Council that victims of domestic violence and sexual assault return to programs for continuing services as long as they are in need of help. In these cases, of course, we will see repeat percentages increase.

**Measure 2: The percentage of the council's budget spent on prevention**

Council's budget, by fiscal year, allocated specifically for prevention efforts:

FY2002 - 38%
FY2001 - 45%
FY2000 - 42%

The budget amount represented here is calculated by the specific projects identified each year for system change and improvement, media outreach, prevention campaigns, outreach to rural areas, and specific one-time projects that have been identified and funded by federal grants. This amount does fluctuate based on the special project funds available on a federal level each year.

**Measure 3: The cost of shelter per night**

In FY01, the estimated cost of a shelter night was \$69.83 per night.
In FY00, the estimated cost of a shelter night was \$68.00 per night.

The difference between the cost of FY00 and FY01 was adjusted by using the increase in the CPI of 2.7%.

This estimate is determined by taking the costs of all direct services staff, rent, insurance, utilities and food costs and dividing this amount by the number of clients served. This is a simplistic and less than accurate method of determining costs as each shelter utilizes state funds in a different way. Based on the resources available on a local level, each program uses the state funds to balance the full costs each year. In most areas, the communities usually donate the shelters.

**Measure 4: The amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year**

Estimated prevention funds scheduled to be spent in:
FY02   \$3,769.0
Estimated prevention funds in:
FY01   \$4,411.0
FY00   \$3,919.0

Percentage change in domestic violence and sexual assault cases from FY99-00 and from FY00-01.

DPS Sexual Assault cases:	FY00 +12.8%	FY01 - 27%
DPS Domestic Violence cases:	FY00 +39.9%	FY01 +10%
Combined DPS domestic violence and sexual assault cases:	FY00 +30.8%	FY01 +5%

The amount of prevention funds include all federal funds that are provided to law enforcement, prosecution, courts, corrections and victims service programs to work towards ending domestic violence and sexual assault.

Only offenses reported the Department of Public Safety are included in the offense counts as there is no statewide database recording the information for this measure. It should be noted that the National Crime Victimization Study has revealed that only 10-16% of domestic violence and sexual assault offenses are reported to the police, thus it can be assumed that the actual occurrence of these crimes is much greater than that reflected in reports to the police. Also, prevention efforts and public education raise awareness of these offenses and increase the reporting rate. Changes in the number of these offenses reported to the police need to be analyzed with care to account for these factors.

**Measure 5: The incidence of reported domestic violence and sexual assault cases**

DPS reports domestic violence cases for:	FY00 2904	FY01 3208 +10%
DPS reports sexual assault cases for:	FY00 387	FY01 284 -27%
DPS reports sexual abuse of a minor for:	FY00 611	FY01 543 -11%

For this measure the data was drawn from cases addressed by the Alaska State Troopers. DPS only figures are used for this measure because there is no statewide database recording police reports of domestic violence or sexual assault of a minor. In 1998, DPS conducted a comparison of the rates of these crimes reported to DPS and reports to representative agencies in both urban and rural Alaska which showed that the annual change in DPS reports was comparable with reports to other agencies. Thus the readily available DPS figures are a reliable indicator of trends throughout the state.

**Measure 6: The number of homicides from domestic violence and sexual assault**

These numbers are based on calendar year not fiscal year.

CY2000 DV Related Homicides 5;	Percent change from previous year	- 23.5%
CY1999 DV Related Homicides 22;	Percent change from previous year	+ 6.6%
CY1998 DV Related Homicides 14		

The number of homicides resulting from these crimes is not consistently identified as such. Identifying homicides as being related to sexual assault is not consistently reported within the state's law enforcement agencies. The same can be true for domestic violence as there may have been domestic violence identified in the investigation but the crime is classified as a homicide with no reference to the domestic violence.

## Sec. 123. DPS – Office of the Commissioner

The mission of the Office of the Commissioner is to provide support and policy direction to divisions within the department.

### Measure 1: The percentage of divisions that meet assigned performance measures

**Target:**

The Department of Public Safety's target is to meet 100% of assigned performance measures.

Of the 27 measures, Public Safety met or exceeded the target for 21 (78 percent), and including this measure was short of the target for six (22 percent).

Each division director or program manager is responsible for taking appropriate management strategies to work toward achieving his or her performance measure(s).

### Measure 2: The average time taken to respond to complaints and questions that have been elevated to the commissioner's office

**Target:**

Respond to all written inquiries within a reasonable timeframe; not to exceed 15 calendar days.

Average response time for period January 2001 - September 2001: 15.5 calendar days.\*

\*Response time was calculated by dividing the sum of days lapsed (680) by number of inquiries (44).

This is a new measure. The department has instituted an electronic-based correspondence tracking system. In future years, this system will allow for historical comparisons and complete compliance with measure.

In developing this year's analysis ("number of inquiries") the department employed the following guidelines:

1. "Complaints and questions" must have been in writing;
2. only "public" inquiries were considered; and
3. "average time taken" was based upon calendar days.

## Sec. 124. DPS - Public Safety Academy

The mission of the Public Safety Academy is to train law enforcement officers.

### Measure 1: The cost per officer trained

#### Target:

Avoid increasing costs of attending an Alaska Law Enforcement Training (ALET) class.

The cost of ALET training from 1999 through 2001 has remained constant at \$6,041 per officer.
--

Tuition is an approximation of the direct costs related to room, board and training for an ALET student. The tuition includes most direct operating costs like linen cleaning, ammunition, vehicle maintenance expenses, guest instructor travel, and off site facility rentals.

Items not covered include staff salaries, vehicle fleet lease payments, and most other fixed costs.

### Measure 2: The graduation rate

#### Target:

Academy's target is to maintain a 90% or higher graduation rate.

Actual graduation rates:

FY2001	95.7% (67 of 70 recruits: Fall 2000 & Spring 2001 classes)
FY2000	98.5% (69 of 70 recruits: Fall 1999 & Spring 2000 classes)

There are no national standards for Academy graduation rates. The Anchorage Police Department Academy had an 87% graduation rate averaged over their last three basic officer classes.

According to University of Alaska Southeast requirements, the Academy counts enrollment at the end of the second week of the 14-week basis ALET course. Students arrive at the Academy from three main sources: Department of Public Safety (AST and FWP), municipal police departments, and the University of Alaska Southeast. Due to different recruitment and hiring processes, not all students are equally suited to the physical and mental stresses of Academy life. Furthermore, some students arrive with pre-existing injuries that become aggravated by physical conditioning training. Consequently, graduation figures are based on the numbers of students who graduate and were enrolled after the first two weeks.

### Measure 3: The percentage of officers who remain employed as law enforcement officers one year after graduating

#### Target:

The Academy goal is to train officers so well that they all successfully complete field training and remain employed after one year.

ALET Class #24 (Fall 2000):	76% (23 of 30 graduates) employed after one year.
ALET Class #23 (Spring 2000):	72% (18 of 25 graduates) employed after one year.
ALET Class #22 (Fall 1999):	34% (37 of 44 graduates) employed after one year.

National benchmark standards are not available for this measure. The Anchorage Police Department Academy reports that 66% of the graduates of its March 2000 basic officer course are still employed with APD 16 months later.

The Department of Public Safety began tracking this measure with the Spring 2000 ALET graduates.

The Academy attempted to contact all officers who graduated from the Spring 2000 ALET class. In some cases, they had left the state, but verification of their employment status was accomplished. The figures do not reflect college students who began the class unemployed or United States Coast Guard students who attend as basic students but who are in fact seasoned military law enforcement veterans.

There are many reasons that officers do not remain employed after a year. In some cases they decide law enforcement is not the career for them. In other cases, they are unable to engage with the public and properly do police work. Sometimes personal reasons require them to relocate to other states.

## Sec. 125. DPS – Division of Administrative Services

The mission of the Division of Administrative Services is to provide support services to departmental programs.

### Measure 1: The cost of administrative services as compared to the total personnel costs for the department

**Target:**

Since this measure was first included for FY01, that year's percentage ratio is being treated as a baseline target to maintain or improve (by reducing the percentage ratio).

FY02: $\$56,408.4/\$1,588.6 = 2.8\%$
--------------------------------------

FY01: $\$53,694.7/\$1,551.8 = 2.9\%$
--------------------------------------

This measure is calculated by dividing the personal services costs for the Administrative Services component by the department's total personal services costs.

This is an arithmetic calculation based upon "Enacted" personal services figures from all funding sources, per each year's "short form" published by the Legislative Finance Division.

### Measure 2: The number of department employee grievances as compared to the total number of grievances for all state departments

First quarter of FY02: 8 grievances/complaints or 4.08% of the 196 received by all departments
--

First quarter of FY01: 6 grievances/complaints (statewide totals unavailable)
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Data is based upon information received from the Department of Administration.

While the measure states "grievances," our statewide data, as currently compiled by the Department of Administration, is based upon blended statistics which combine grievances and complaints. Both are disputes between labor union(s) and department management that have been submitted in writing on forms accepted by the State, but there are differences. Complaints do not involve contract application or interpretation; grievances can proceed to binding arbitration.

## Sec. 126. DPS - Laboratory Services

The mission of the Scientific Crime Laboratory is to provide forensic science services to law enforcement agencies.

### Measure 1: Average time from receipt of a case to issuance of a report

FY01 average time: 99 days
FY00 average time: 57 days.

A number of factors in FY01 (see notes below) made it impossible for the Lab to meet the FY00 57 day average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

Calculation of the average response time:

TYPE OF ANALYSIS	NUMBER OF DAYS TO ISSUE A REPORT	
	FY 00	FY 01
Controlled Substances	22	15
Latent Fingerprints	59	137
Toxicology	11	17
Criminalistics	99	126
Firearms/Toolmarks	61	93
Trace Evidence	37	68
Serology	49	70
DNA	153	292
Crime Scene	21	72
AVERAGE	57	99

The average time from receipt of a case to issuance of a report is determined by utilizing a case access program to calculate the number of days between the date a case is received at the Scientific Crime Detection Laboratory and the date a report is written by an analyst. This task is complicated by the fact that many different types of analyses are performed at the Crime Lab, including: Controlled Substances, Fingerprints, Toxicology (blood alcohol only), Criminalistics (arson, footwear and tire track impressions, physical matching), Trace Evidence (hairs and fibers), Firearms/Toolmarks, Serology, DNA, and Crime Scenes. Once the average reporting time is calculated for each exam type, the overall average time from receipt of a case to issuance of a report can be determined.

The increased "average time," experienced in FY01, is due to the following:

- a. Many old DNA cases, with no known suspect, were pulled and analyzed with the hope of finding a CODIS match;
- b. New DNA personnel spent most of the year in forensic analysis training necessary to meet required new DNA Quality Assurance Standards;
- c. The same new DNA Quality Assurance Standards required all critical "reagents" (chemicals) used in DNA testing to be verified prior to use (contamination prevention) with the forensic evidence;
- d. All sections spent some time preparing for Lab accreditation (July 2001);
- e. Two criminalist positions were vacant in FY01;

- f. Two latent examiners resigned during the year;
- g. Accommodating DA requests to hold evidence, longer than normal, until decision is made whether to prosecute or not.

Additional resources provided to the Crime Lab in the FY02 budget should reverse the trend we witnessed between FY00 and FY01.

**Measure 2: Average cost per case**

FY01 average cost:	\$ 1,420
FY00 average cost:	\$ 1,249

Average cost is calculated by dividing the program's authorized budget by the number of cases analyzed in that particular year (FY01 1,700 cases / FY00 1,684 cases)

At the end of the fiscal year we know both the final authorized level of funding and the total number of cases that have been analyzed by the Scientific Crime Detection Laboratory. By dividing the Lab's fiscal year budget by the number of cases analyzed in that same fiscal year, the amount derived is the average cost per case.

The average cost per case can vary greatly depending on the type, such as DNA v fingerprint; the nature of the case, such as homicide v burglary; and number of items to be analyzed per case.

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Fish and Game  
Performance Measures**

1/18/01

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**Department Mission**

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

**Governor's Key Department-wide Performance Measures for FY2003**

**Measure:**

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

**Alaska's Target & Progress:**

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

**Benchmark Comparisons:**

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

**Background and Strategies:**

**BACKGROUND:** The Western Gulf of Alaska and Bering Sea population of the Steller sea lion is listed as an endangered species under the federal Endangered Species Act. By court order, trawl fisheries in the vicinity of sea lion haul outs have been closed.

**STRATEGIES:** The department has provided information to National Marine Fisheries Service on all state-managed fisheries in the vicinity of sea lion concentrations. The department has applied for federal funds needed to engage in sea lion biological and ecological studies. The department will develop a research program designed to specify sea lion nutritional and habitat needs; the resulting information will be incorporated into the federal sea lion recovery plan.

**Measure:**

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

**Alaska's Target & Progress:**

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

**Benchmark Comparisons:**

Progress on meeting treaty requirements will be represented by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

**Background and Strategies:**

**BACKGROUND:** The Pacific Salmon Treaty was successfully renegotiated and amended in 1999. Since then, additional federal treaty implementation funds for scientific research and economic development have become available.

**STRATEGIES:** The department will focus on developing and implementing a procedure whereby state agency staff and stakeholders will identify salmon research and economic development projects and priorities. These projects will be included in research and economic development plans for the region. Among the new projects will be a Taku River fish stock assessment, region-wide fish habitat gap analysis, and development of an improved chinook abundance model.

**Measure:**

Percentage of cooperative research plans implemented for the Yukon, Kuskokwim and Norton Sound drainages.

**Alaska's Target & Progress:**

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

**Benchmark Comparisons:**

Progress toward meeting this measure will primarily be represented in the information compiled by the department and the actions of the Board of Fisheries in the course of the board's regulatory cycle.

**Background and Strategies:**

**BACKGROUND:** The Board of Fisheries and the department adopted the Sustainable Salmon Fisheries Policy for Alaska in March 2000, as a means to ensure sustainable salmon fishing and fisheries management. Implementation takes place primarily through the Board of Fisheries regulatory process, although the principles and criteria in the policy may apply more broadly to many department functions and initiatives.

**STRATEGIES:** The department prepares stock status reports on those salmon stocks being considered by the Board of Fisheries at each regular meeting. The department will identify stocks of concern, recommend new or modified management plans, and work with the board to develop action plans and research plans as needed. The department will consider the principles and criteria in the course of identifying research and other goals, apart from the board process.

**Measure:**

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

**Alaska's Target & Progress:**

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

**Benchmark Comparisons:**

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

**Background and Strategies:**

**BACKGROUND:** The Office of the Governor, working with state resource agencies including ADF&G, developed the Oceans and Watersheds Initiative with the goal of protecting coastal and upland habitats with a focus on fish resources and habitat. The following principles will guide decisions and actions relating to Alaska's oceans and watersheds. A. Fisheries management shall ensure the conservation of fish and wildlife and the protection of important habitat. B. The health of Alaska's waters and marine ecosystems shall be maintained and protected for the benefit and use of all Alaskans. C. The health of Alaska's wild and traditional food sources shall be maintained and protected. D. State agencies shall manage Alaska's oceans and watersheds consistent with ecosystem-based management.

**STRATEGIES:**

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

## Commercial Fisheries Budget Request Unit

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### BRU Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

### Key Performance Measures for FY2003

#### Measure:

The number of escapement objectives met compared to the total number of objectives set per region.  
Sec 69.b.1. Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

The current status of this measure is reflected in the table below. In 2001, of the 166 streams and rivers actively monitored for escapement by the Alaska Department of Fish and Game, 86% were within or above their escapement goal range. Lack of markets helped cause over escapements in many systems.

Region	Number of systems within goal range	Under range	Over range	Unknown	Percent within or above goal range
Southeast	10	2	10		91%
Central	36	3	7		93%
AYK	25	14	2	15	66%
Kodiak	21	4	32		93%
Total	92	23	51	15	86%

#### Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because it measures progress in achieving specific sustainable escapement goals for Alaska's waters.

#### Background and Strategies:

One measure of the performance of commercial salmon fisheries management is the success in achieving salmon escapement goals. Escapement goals are established by the department on the basis of the best available scientific information consistent with the Salmon Escapement Goal Policy and the Sustainable Salmon Fisheries Policy regulations. Fisheries are opened and closed by local department area managers by emergency order to ensure adequate escapements are obtained and surplus returns are harvested.

#### Measure:

The number of allocation objectives met compared to the total number of objectives set per region.  
Sec 69.b.2. Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

The current status of this measure is reflected in the table below. Of the 15 fisheries with a regulatory requirement to actively manage the fishery to achieve allocation goals, in 2001, 60% of these fisheries fell within 10% of their allocative goal.

Region	# of fisheries with a regulatory	# of fisheries +/-	Percent +/- 10% of their

	requirement for active mgmt. to meet allocation goal	10% of their allocation goal	allocative goal
<b>Southeast</b>	5	3	60%
<b>Central</b>	8	4	50%
<b>Kodiak</b>	2	2	100%
<b>Total</b>	15	9	60%

**Benchmark Comparisons:**

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because it measures progress in meeting regulatory allocations for specific Alaska fisheries or gear groups.

**Background and Strategies:**

The department opens and closes fisheries to obtain regulatory allocations established by the Alaska Board of Fisheries for some specific fisheries or gear groups. This measure should be refined to identify those fisheries where managers are required to achieve annual allocations versus long term allocation percentages that are reviewed by the Board of Fisheries.

## Sport Fisheries Budget Request Unit

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### BRU Mission

The mission of the Sport Fish BRU is to protect and improve the state's recreational fishery resources.

### Key Performance Measures for FY2003

#### Measure:

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage for which an escapement goal is established.

Sec 70.b.1. Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

The division's target is to establish escapement goals within in the next 5 years for 100 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

Region	# of Streams with a Sport Harvest of at least 100 King Salmon	# of Streams with a Sport Harvest of at least 100 King Salmon, which have an Escapement Goal	Percentage of Streams with Escapement Goals
I (Southeast)	3	2*	67%
II (Southcentral)	45	28	62%
III (Interior)	5	5	100%

\*Fish Creek, near Juneau, had a harvest of 442 king salmon in 2000. However, the only king salmon that enter Fish Creek are hatchery fish. Fish Creek does not support natural king salmon production. Therefore, there is no escapement goal.

#### Benchmark Comparisons:

Alaska's in river escapement goals cannot be compared with escapement goals in others states because every river system has its own unique characteristics and factors that influence overall escapement.

#### Background and Strategies:

The Division of Sport Fish conducts periodic review of king salmon fisheries that support an average harvest of 100 king salmon. The goal is to collect sufficient information to establish escapement objectives that assure sustained yield in these fisheries.

#### Measure:

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage for which enumeration occurs annually.

Sec 70.b.2. Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

The division's target is to annually count escapements for 100 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

	# of Streams with	# of Streams with a Sport	

Region	a Sport Harvest of at least 100 King Salmon	Harvest of at least 100 King Salmon, which are Enumerated Annually	Percentage of Streams that are enumerated Annually
I (Southeast)	3	3	100%
II (Southcentral)	45	33	73%
III (Interior)	5	5	100%

**Benchmark Comparisons:**

Alaska's in river escapement goals cannot be compared with escapement goals in other states because every river system has its own unique characteristics and factors that influence overall escapement.

**Background and Strategies:**

The Division of Sport Fish conducts fishery performance and stock status assessments of fisheries that support an average harvest of 100 or more king salmon. The goal is to enumerate king salmon escapements in streams that support these fisheries.

**Measure:**

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage of escapement objectives achieved annually.

Sec 70.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The division's target is to achieve escapement goals within the next 5 years for 75 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

Region	# of Streams with a Sport Harvest of at least 100 King Salmon	# of Streams with a Sport Harvest of at least 100 King Salmon where Escapement Goals were Achieved	Percentage of Streams where Escapement Goals were Achieved
I (Southeast)	3	2*	67%
II (Southcentral)	45	23	51%
III (Interior)	5	0**	0%

\*Fish Creek does not support natural king salmon production. Therefore there is no escapement goal. However, king salmon entering Fish Creek are enumerated in order to determine total hatchery production.

\*\* Of the five streams that did not meet the escapement goal, an under escapement occurred on only one stream. King salmon escapement could not be determined on the remaining streams due to poor weather and water conditions.

**Benchmark Comparisons:**

Alaska's in river escapement goals cannot be compared with escapement goals in other states because every river system has its own unique characteristics and factors that influence overall escapement.

**Background and Strategies:**

The Division of Sport Fish actively manages king salmon fisheries that support an average harvest of 100 king salmon. This includes proactive management through the Board of Fisheries regulatory process as well as in-season emergency order action. The goal is to annually achieve escapement objectives wherever they are established.

**Measure:**

The number of fish licenses sold and the total revenue generated.  
Sec 70.c.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The division's target is to maintain or increase the number of sport fishing licenses sold to residents and nonresidents. Numbers of licenses sold and corresponding revenues generated for 1998 – 2000 are listed below.

	1998	1999	2000
# of Resident Licenses sold	174,885	173,362	177,366
Resident License Revenue	\$2,431,653	\$2,405,690	\$2,460,336
# of Non-Resident Licenses sold	249,552	264,792	276,754
Non-Resident License Revenue	\$6,566,436	\$6,823,431	\$7,047,002

**Benchmark Comparisons:**

We have looked at license sales, fees and structures of Washington and California. The license requirements and license fee structures are vastly different from those of Alaska, and therefore do not lend themselves to comparison.

**Background and Strategies:**

The division tracks the number of license sales each year, and maintains this information in an historical data base in order to spot decreasing license sales trends. We've recently conducted a survey of sport anglers designed to gather demographic and preference data which will assist with identifying who is losing interest in sport fishing and why, and where best to direct our public relations efforts.

**Measure:**

The percentage of Alaska residents between the ages of 16 and 59 who purchase fishing licenses.  
Sec 70.c.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The division's target is to maintain or increase the number of sport fishing licenses sold to residents. Alaska residents between the ages of 16 and 60 are required to purchase and have in their possession a sport fishing license if they want to participate in any sport or personal use fishing in the state. According to the 2000 US Census Bureau report there are 400,610 Alaska residents between the ages of 18 and 64 years of age. DF&G license sales records indicate that 177,366 residents purchased sport fishing licenses in 2000. Therefore, 44 percent of all residents purchased sport fishing licenses in 2000.

**Benchmark Comparisons:**

We have looked at license sales, fees and structures of Washington and California. The license requirements and license fee structures are vastly different from those of Alaska, and therefore do not lend themselves to comparison.

**Background and Strategies:**

The division tracks the number of license sales each year, and maintains this information in an historical data base in order to spot decreasing license sales trends. We've recently conducted a survey of sport anglers designed to gather demographic and preference data which will assist with identifying who is losing interest in sport fishing and why, and where best to direct our public relations efforts.

**Measure:**

Begin construction on a minimum of one new boating access facility or upgrade of an existing facility per year in each of three regions (Southeast, Southcentral, and Interior).

**Alaska's Target & Progress:**

See Benchmark.

**Benchmark Comparisons:**

Existing boating access facilities statewide:

- 51 boat launch ramps
- 25 accessible restrooms
- 1,500 parking spaces
- 14 boarding docks
- 25 sewage pump-out and dump stations

**Background and Strategies:**

**Background:** The Federal Aid in Sport Fish Restoration Act requires that 15% of the federal funds received by the state be used for boating access projects. Since the beginning of the Boating Access Program in 1987, the Division of Sport Fish has built or renovated 51 boat launch ramps at 37 access sites throughout the state. These access sites also provide 25 accessible restrooms, 1500 parking spaces and 14 boarding docks. In addition, 25 sewage pump-out and dump stations have been provided at selected access sites and harbors.

An additional 13 projects, that were funded through FY00, are either under construction or will be started within the next year. Authority to expend CIP funds for four new boating projects is being requested for FY03. There are about 50 projects on the current backlog list waiting for funding. New project requests are received on a regular basis from local communities.

**Strategies:** The division works with local communities and outdoor sports organizations to solicit ideas for new boating access projects. These new projects are added to lists of potential access projects maintained within each region of the state. These lists are evaluated and prioritized annually. Authority to expend CIP funds for four new boating projects located across the state is being requested in FY03.

## Wildlife Conservation Budget Request Unit

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### BRU Mission

The Division of Wildlife Conservation's mission is to conserve and enhance Alaska's wildlife and to provide for a wide range of uses for people.

### Key Performance Measures for FY2003

**Measure:**

The number of big game surveys completed for populations identified by the Board of Game as important for providing high levels of human consumptive use.

Sec 71.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

During FY01, big game surveys were done for 56 populations identified by the Board of Game for intensive management or high levels of human use.

**Benchmark Comparisons:**

A benchmark for this measure is not applicable. The populations identified by the Board of Game can vary from year to year.

**Background and Strategies:**

The division collects biological data on a variety of species to ensure continued population viability and harvest levels that are within sustained yield guidelines.

**Measure:**

The number of hunting and trapping licenses sold and the total revenue generated.

Sec 71.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The division's target is to maintain or increase the number of hunting and trapping licenses sold to residents and nonresidents. Number of licenses sold and corresponding revenues generated for 1998-2000 are listed below.

Hunting & Trapping	1998	1999	2000
Number of Resident Licenses sold	110,523	110,348	113,290
Resident License Revenue	\$1,729,582	\$1,726,954	\$1,740,958
Number of Non-Resident Licenses sold	14,614	14,752	15,954
Non-Resident License Revenue	\$1,119,627	\$1,134,412	\$1,220,446
Number of Big Game Tags sold	23,124	24,779	26,617
Big Game Tag Revenue	\$5,319,312	\$5,579,844	\$5,781,358

**Benchmark Comparisons:**

A benchmark for this measure is not applicable.

**Background and Strategies:**

This measure will seek to document trends in license sales.

**Measure:**

The percentage of Alaska residents between the ages of 16 and 59 who purchase hunting and trapping licenses.  
Sec 71.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The division's target is to maintain or increase the number of hunting and trapping licenses sold to residents. According to the 2000 US Census Bureau report there are 400,610 Alaska residents between the ages of 18 and 64 years of age. DF&G license sales records indicate that 113,290 residents purchased hunting and trapping licenses in 2000. Therefore, 28.3% of all residents purchased hunting and trapping licenses in 2000.

**Benchmark Comparisons:**

A benchmark for this measure is not applicable.

**Background and Strategies:**

This measure will provide an informational trend for this segment of the Alaska resident population.

**Measure:**

The number of drawing permits applied for each year and the total number of drawing permits issued.  
Sec 71.b.4. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

104,000 drawing and Tier II hunts were applied for and 25,000 drawing and Tier II permits were issued. Over \$500.0 in revenue was generated for the Fish and Game Fund.

**Benchmark Comparisons:**

A benchmark for this measure is not applicable.

**Background and Strategies:**

This measure will seek to document trends in drawing permit applications and permits.

**Measure:**

The total number of visitors visiting the state's wildlife viewing areas at Pack Creek, McNeil River, Potter's Marsh, and Creamer's Field.

Sec 71.b.5. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Access to Pack Creek and McNeil River is limited. Permits are required before traveling to either sanctuary.

Stan Price (Pack Creek) Bear Sanctuary: 1,400;

McNeil River Falls: 230;

Access to Potter's Marsh and Creamer's Field is unlimited as they are continuously open to the public.

Potter's Marsh: between 30,000 - 40,000;

Creamer's Refuge: 30,000+ visitors used the trail system and several thousand unrecorded visitors viewed waterfowl from the parking lot.

**Benchmark Comparisons:**

A benchmark for this measure is not applicable.

**Background and Strategies:**

This measure will seek to document trends in the viewing of wildlife at these four areas.

**Commissioner's Office/Administration and Support Budget Request Unit**

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**BRU Mission**

The missions of the Office of the Commissioner and the Division of Administrative Services are to provide support and policy directions to departmental programs.

**Key Performance Measures for FY2003**

**Measure:**

The number and percentage of divisions that meet assigned performance measures.  
Sec 72.b.1. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

All of the divisions have met assigned performance measures.

**Measure**

The total number of vendor payments made within 30 days or less compared to the total number of vendor payments.  
Sec 72.b.2. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The Department of Fish and Game processed a total of 84,661 invoices for payment during FY01. 80% or 67,333 were processed within 30 days. 20% or 17,328 were processed in 30+ days. Overall, the department's average payment time was 24 days.

**Benchmark Comparisons:**

AS 37.05.285 requires that payment for purchases of goods or services must be made by the date specified by contract or within 30 days after receipt of a proper billing.

**Background and Strategies:**

State agencies should make timely payments to outside vendors with whom they do business.

**Measure:**

The number and percentage of fish and game licenses sold through an automated process.  
Sec 72.b.3. Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The department sold 11,300 licenses, tags and stamps over the Internet in 2001, generating approximately \$1 million in revenue. This represents 1.4% of the total licenses sold, and 4.2% of the revenue. The Internet "store" generated the highest revenue of any single vendor.

In 2000, the department sold 8,400 pieces of stock over the Internet, generating \$727.1 in revenue.

**Benchmark Comparisons:**

Because this is a new service offering, there is no benchmark level of sales to compare. The department expects sales to increase, but it is impossible to determine where they will level off.

Sales will be limited as long as we need to put a license in the mail. If there was a "paperless" option in place that enabled an individual to hunt or fish right away, Internet purchases would be much more attractive. A change of this nature would require a statutory revision.

**Background and Strategies:**

Alaska sells approximately 800,000 licenses, tags and stamps each year, generating revenue to the Fish and Game fund of over \$23 million. There are 1,500 license vendors, but the top 20% account for 80% of all sales. Vendors