

Performance

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Alaska Results at a Glance

↑=Improving →=Maintaining ↓=Worsening

Economy

- ↑ 19,700 new jobs 2002-2006, 5% growth rate over four years
- ↓ \$2.16 billion non-tax revenue received in FY07 for state production of oil and gas, down from \$2.39 in FY06
- ↑ Over \$1.4 billion value in 2006 fisheries commercial harvest and mariculture production, continuing a five year upward trend
- ↑ \$3.5 billion total value of the Alaska minerals industry for 2006, nearly double the 2005 value of \$1.8 billion
- ↑ 30% growth in tourism visitors over five years, with a 3.7% increase 2006-2007
- ↑ 1.7% growth of professional and business licenses FY2006-FY2007, with a total of 118,917 licenses

Government

- \$37.8 billion permanent fund balance, 5.9% real rate of return over 10 years
- In FY2007, 100% of recurring expenditures were paid for with current year revenues
- AA credit rating
- ↑ \$3 billion constitutional budget reserve FY2008 balance, a 44% increase over 2004
- ↓ 72% of agencies show progress towards achieving desired results

Safety

- ↑ Crimes committed by offenders within one year after release from institutions or supervision reduced from 33% to 25.3% 2003-2007
- ↑ 39% decline in reported offenses in Village Public Safety Officer serviced villages
- ↑ Death rate caused by unintentional injuries dropped 18% from 2002 to 2006
- ↑ 38% decline in DUI fatalities compared to previous 3-year average
- ↑ 64% of eligible jurisdictions meet the three year Emergency Exercise Plan requirements

Education

- ↑ 59% increase in the number of schools achieving annual yearly progress 2003-2007, 328 out of 498 schools were meeting AYP in 2007
- ↑ 32% increase of university graduates in high demand job degree and certificate programs FY2003-FY2007
- 5.8% dropout rate in grades 7-12 for the 2005-2006 school year, reduced from the prior year's 6% and meeting the annual target of a 2% decrease
- 95% of workforce trained participants entered employment in FY2007
- ↓ 56% of job training occurred in priority industry occupations for FY2007, down from 62% in the prior year

Health

- ↑ Post neonatal death rate reduced by 26% 2003-2006
- ↑ 51% decline in youth tobacco use over twelve years, with a 7% decrease occurring 2003-2007
- ↓ Over 67% of all two year olds were fully immunized in 2006
- ↓ 26.2% adult obesity rate, higher than the 18% target for FY06
- 19.5 suicides per 100,000 population, almost double the national average
- 100% of the population lives in areas in compliance with health based Air Quality Standards
- 94% of Alaska's population is served by public water systems that meet all health based standards

Transportation

- ↑ 1.49 highway fatalities per 100 million miles, down from 2.0 in 2004
- ↑ Seven new resource development roads under design and construction in 2007, exceeding the target of three
- ↑ Over 7,500 marine highway ports of call in 2006 and 2007
- ↓ 155 state owned bridges are deficient
- ↓ \$361.8 million in infrastructure deferred maintenance needs as of 2006, up \$32 million from 2005

Performance

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University of Alaska

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Mission

University of Alaska System

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Results at a Glance

More graduates who are qualified to take a high demand job in Alaska.

32% increase of university graduates in high demand job degree and certificate programs
FY2003-FY2007

Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

Target: A target of \$400 million in university and federal receipts in FY09.

Increased level of competitive research activity.

Target: A target of \$133 million in grant funded expenditures in FY09.

Increased retention of students in university degree programs.

Target: A target 66% retention rate for first-time full-time students in undergraduate and certificate programs in FY09.

Greater level of student credit hour (SCH) enrollment.

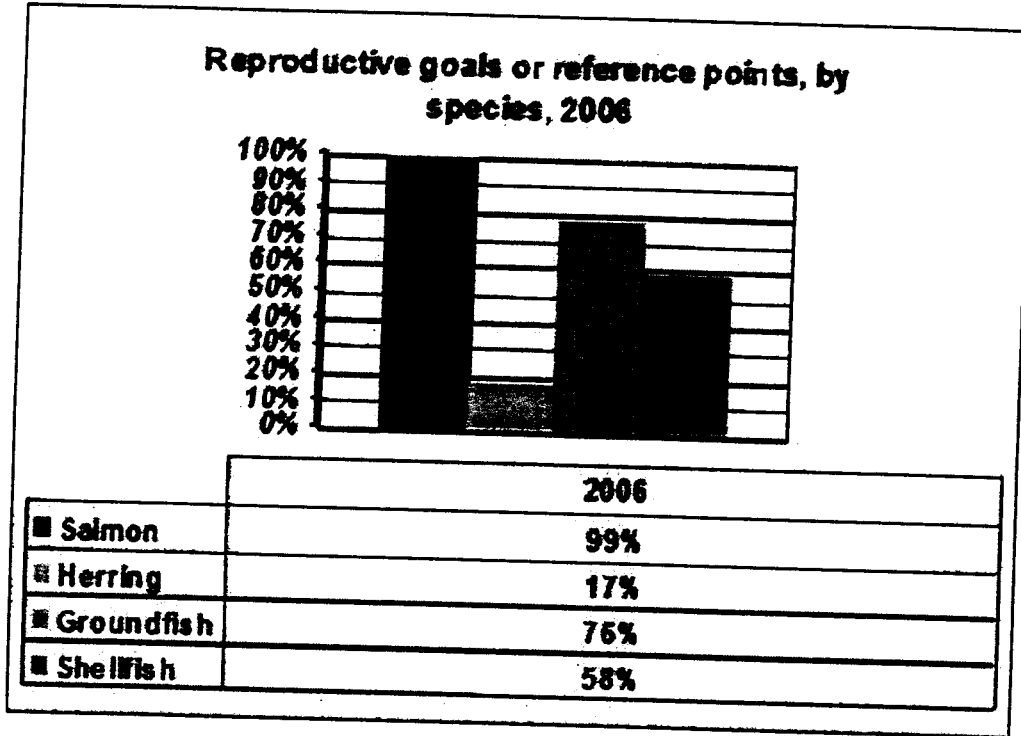
Target: A target of a 567,000 Student Credit Hours (SCH) attempted in FY09.

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Target #1: Establish reproductive goals or other baseline biological reference points for all harvested stocks.
Measure #1: Percent of harvested stocks with established reproductive goals or other baseline biological reference points.



Analysis of results and challenges: The reproductive goals for salmon cover a diversity of types of goals and quality of data. Some goals are specific to a single species in a single river; others represent a goal for a group of closely related spawning populations that are managed as a unit. Some goals are based on a quantitative analysis, with good, consistently collected data on catches and escapements; and others are based on a qualitative assessment from more fragmentary data. The division is continually working to improve its data and the precision of its salmon escapement goals.

The division received a groundfish and shellfish stock assessment increment from the legislature in FY07. This increment funds the research required to establish additional biological reference points for shellfish/groundfish stocks that do not currently have reference points or reproductive goals and to conduct additional research to refine and improve existing reference points. Biological reference points are necessary to maintain population viability and sustainable harvests.

INTEGRATE BUDGET \$'s INTO
 PERFORMANCE FRAMEWORK

Division of Commercial Fisheries
Proposed FY09 Operating Budget Increments

Core Service: Harvest Management

Funding source shift for SE region salmon management biologists	\$225.0
Port Moller Test Fish Program	\$100.0
Increased collection of subsistence harvest data for Chinook and sockeye salmon in the Kuskokwim River	\$115.0
Division Total for Harvest Management	\$440.0

Core Service: Stock Assessment

Operations Funding for Chilkat Lake Didson Sonar	\$90.0
Funding Source Shift for Chatham Strait sablefish stock assessment from Test Fish to General Fund	\$258.4
Bristol Bay salmon smolt enumeration/sampling	\$150.0
Prince William Sound Chum Salmon Straying	\$75.0
Shellfish/Groundfish Research Program	\$61.6
Mixed Stock Genetic Analysis of Kuskokwim river Chinook Salmon	\$74.0
Shift funding for Bering Sea/Aleutian Islands shellfish/groundfish research staff from test fish and federal funds to general funds	\$638.5
Abundance-based Management of Pelagic Rockfish	\$220.0
Division Total for Stock Assessment	\$1,567.5

Core Service: Customer Service

AYK Salmon Data Sharing and Early Run Assessment	\$80.0
Crew member data collection system and Commercial operator annual report database	\$151.1
Private Non-Profit Salmon Hatchery and Aquatic Farming Permitting and Support	\$261.4
Division Total for Customer Service	\$492.5

Total Increments Requested By Division of Commercial Fisheries **\$2,500.0**

**Department of Fish and Game
FY09 Operating Budget Proposals by Division**

Division Priority	RDU	Component	Description	FY2009 GF (change from FY08)	FY2009 Fed Funds	FY 2009 Non-GF	Fund Source	FY2009 Total Funds
Commercial Fisheries								
1		Headquarters Fisheries Management	Increment: Maintenance and support of commercial fisheries crew member and seafood buying and production databases - \$151.0 GF	151.0				151.0
2		Southeast Region Fisheries Management	Funding Source Change: Chatham and Clarence Sablefish Stock Assessment - (\$258.4) Test Fish Rcpts to \$258.4 GF	258.4		(258.4) Rcpts	Test Fish	0.0
3		Westward Region Fisheries Management	Funding Source Change and Increment: Move Shellfish and Groundfish Research and Management Staff From Funding Source Change: Port Moller Test Fish - (\$100.0) Test Fish Rcpts to \$100.0 GF	638.5		(284.0) Rcpts	Test Fish	354.5
4		Central Region Fisheries Management	Increment: Subistence Harvest of Chinook and Sockeye Salmon in the Kuskokwim River - \$115.0 GF	100.0		(100.0) Rcpts	Test Fish	0.0
5		AYK Region Fisheries Management	Increment: Mixed Stock Genetic Analysis of Kuskokwim River Chinook Salmon - \$74.0 GF	115.0				115.0
6		AYK Region Fisheries Management	Increment: Full State Support for Salmon Management Biologists - \$225.0 GF	74.0				74.0
7		Southeast Region Fisheries Management	Increment: Chilkat Lake DIDSON Sonar Operating funding - \$90.0 GF	225.0				225.0
8		Southeast Region Fisheries Management	Increment: Prince William Sound Chum Salmon Straying - \$75.0 GF	90.0				90.0
9		Central Region Fisheries Management	Increment: Development Section Restructure - \$261.5.0 GF	75.0				75.0
10		Headquarters Fisheries Management	Increment: Bristol Bay Sockeye Salmon Smolt Enumeration and Sampling - \$150.0 GF	261.5				261.5
11		Central Region Fisheries Management	Increment: Abundance-based Management of Pelagic Rockfish - \$220.0 GF	150.0				150.0
12		Headquarters Fisheries Management	Increment: AYK Salmon Data Sharing and Early Run Assessment - \$80.0 GF	220.0				220.0
13		AYK Region Fisheries Management	Increment: Shellfish/Groundfish Research Program -- 61.6 GF	80.0				80.0
14		Central Region Fisheries Management	Subtotal	61.6				61.6
Subtotal				2,500.0	0.0	(642.4)		1,857.6