1st QUARTER PERFORMANCE REPORTS

FY 2009-2010

STATE AND NON-STATE AGENCIES

Department of Finance
Executive Budget Office

FY 10 SMART Quarterly Performance Report

Agency:	**001 - Agriculture and Industries, Department of**	**Program:**	**011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization:	**-**	**Activity:**	**0002 - MARKET & PROMOTIONAL SERVICES**
Mission:	To provide promotional assistance and services to producers and agriculture related industries.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The Number of Market and Promotion Services Activity actions units.	196500	161735	155000		167000		193500		712000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 001 - Agriculture and Industries, Department of	**Program: 011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization: -	**Activity: 0002 - MARKET & PROMOTIONAL SERVICES**

Key Goal:			
Goal 1	**To provide: assistance and services to producers and other agriculture related industries in order to promote Alabama agricultural products; unbiased Livestock Market Information for farmers, interested parties and industries.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Market and Promotion Services Activity action unit cost.	Spending divided by # of regulatory action units.	5.157	2.851	5.357		4.972		6.689		5.574	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**001 - Agriculture and Industries, Department of**	**Program:**	**651 - AGRICULTURAL INSPECTION SERVIC**
Organization:	**-**	**Activity:**	**0430 - PLANT INDUSTRY/AGRIC CHEMISTRY**
Mission:	To control and eradicate pests affecting the agricultural and horticultural interests in the State.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Plant Industries and Inspection Services Activity regulatory action units.	553442877	667,923,950	173162849		165994677		94088425		986688828	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 001 - Agriculture and Industries, Department of	**Program: 651 - AGRICULTURAL INSPECTION SERVIC**
Organization: -	**Activity: 0430 - PLANT INDUSTRY/AGRIC CHEMISTRY**

Key Goal:			
Goal 1	**To provide: early detection, control/eradication of harmful exotic plant pest & disease introductions; monitoring of audits and the collection of fees for cooperative marketing associations, commodity check-off programs, manufacturers of feed, fertilizer, and liming materials; enforcement and inspection work for feed, fertilizer, lime, and seed; shipping point inspection of peanuts, grains, fruits, vegetables, and tree nuts in cooperation with USDA.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Plant Industries and Inspection Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.	.008	0.005	.014		.013		.025		.012	
(O2-Quality) Peanut, fruit, vegetable, and tree nut inspection poundage	Number of regulatory action units.	550000000	654062700	160000000		150000000		76991100		936991100	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**001 - Agriculture and Industries, Department of**	**Program:**	**651 - AGRICULTURAL INSPECTION SERVIC**
Organization:	**-**	**Activity:**	**0433 - MEAT INSPECTION**
Mission:	To assure safe food, ethical pest control practices, quality petroleum products, accurate weighing and measuring devices.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The Number of Food Safety and Consumer Services Activity regulatory action units.	29500834	27205736	28601867		27757458		28037345		113897504	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 001 - Agriculture and Industries, Department of	**Program: 651 - AGRICULTURAL INSPECTION SERVIC**
Organization: -	**Activity: 0433 - MEAT INSPECTION**

Key Goal:

Goal 1	**To provide; enforcement of food, drug, cosmetic, egg, and dairy products rules and laws; assurance that all meat,& meat food products, poultry & poultry products sold have undergone inspection prior to slaughter, during slaughter, & during processing for human consumption; inspection & certification of weighing & measuring devices utilized in commerce to ensure their accuracy, & testing of petroleum products to ensure the quality of those sold; regulation for individuals or companies that: sell, use, or supervise the use of restricted use pesticides, engage in the commercial application of pesticides, structural pest control or horticultural activities.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Food Safety and Consumer Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.	.071	0.085	.070		.072		.089		.075	
(O2-Quality) Pounds of Meat, and Poultry processed under inspection.	Number of regulatory action units.	29432253	26316248	28520295		27643036		27928304		113523888	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**001 - Agriculture and Industries, Department of**	**Program:**	**652 - LAB ANALYSIS AND DISEASE CONTR**
Organization:	**-**	**Activity:**	**0440 - ANIMAL HEALTH**
Mission:	To perform food, drug, feed, fertilizer and pesticide contamination laboratory analysis to assure the safety of products sold statewide and to provide administration of programs to prevent, control, and eradicate diseases of livestock and poultry in cooperation with the State Veterinarian.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of Animal Protection and Laboratory Services Activity regulatory action units.	334971	358460	323521		327611		353531		1339634	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 001 - Agriculture and Industries, Department of	**Program: 652 - LAB ANALYSIS AND DISEASE CONTR**
Organization: -	**Activity: 0440 - ANIMAL HEALTH**

Key Goal:			
Goal 1	**To provide: protection for the health of livestock and poultry through eradication programs and the operation of four Veterinary Diagnostic Laboratories that investigate and identify diseases of livestock, poultry, wildlife, & companion animals; analysis of foods and over the counter drugs to ensure a safe and wholesome food supply; monitoring for pesticide residues to include eggs, milk, poultry, beef, fish, fruits, vegetables, water, soil and value added foods; analytical determinations on feeds, fertilizers, liming materials, and pesticides marketed in Alabama for product compliance with the manufacturer's analysis.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Animal Protection and Laboratory Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.	6.546	7.185	6.465		6.384		6.966		6.598	
(O2-Quality) Number of animal tests for regulatory diseases.	Number of regulatory action units.	167000	155114	180000		186000		180000		713000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**001 - Agriculture and Industries, Department of**	**Program:**	**656 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0441 - EXECUTIVE ADMINISTRATION**
Mission:	To provide executive support for both divisions and all other sections that handle special projects under the direction of the commissioner.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of Executive Administration Activity regulatory action units.	2710	2661	2710		2710		2710		10840	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 001 - Agriculture and Industries, Department of	**Program: 656 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0441 - EXECUTIVE ADMINISTRATION**

Key Goal:

Goal 1	**To provide: supervisory, personnel, legal, information technology, financial, public relations, and general services to all departmental programs and personnel; for the collection of petroleum commodities inspections fees on petroleum products sold, stored, used, or offered for sale.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of Executive Administration Activity regulatory action units.	Spending divided by # of regulatory action units.	647.586	743.446	602.999		602.999		737.259		647.711	
(O2-Quality) Petroleum commodities inspection fee reports to be received.	Number of regulatory action units.	1440	1412	1440		1440		1440		5760	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**002 - Alcoholic Beverage Control Board**	**Program:**	**671 - ALCOHOLIC BEVERAGE MANAGEMENT**
Organization:	-	**Activity:**	-
Mission:	To provide a method of controlling and distributing alcoholic beverages, issuing licenses, promoting temperance, enforcing the laws of Alabama, and collecting tax dollars for distribution to the General Fund, state agencies, counties, and cities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Gross dollar sales volume at ABC Stores.	86198125	100946718	86198125		86198125		86198125		344792500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 002 - Alcoholic Beverage Control Board	**Program: 671 - ALCOHOLIC BEVERAGE MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase by 5% the average gross dollar sales per store employee by 2015.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Average Gross Dollar Sales per Store employee.	Gross $ Sales Total/Total # Store employees	610252	182985	610252		610252		610252		610252	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**002 - Alcoholic Beverage Control Board**	**Program:**	**672 - LICENSING**
Organization:	-	**Activity:**	-
Mission:	Provide effective administration, regulation and law enforcement to the citizens of Alabama		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Alcoholic Beverage Licenses Issued	11000	11279	1000		1000		250		13250	
W2: Tobacco Permits Issued	8000	8505	500		500		150		9150	
W3: Administrative Cases filed	408	589	407		408		407		1630	
W4: Alcohol Licensed Premises Inspections	1205	3211	1205		1205		1204		4819	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 002 - Alcoholic Beverage Control Board	**Program: 672 - LICENSING**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase by 5% the average number of contacts per sworn officer within the Law Enforcement Division by FY 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Average contact activity per sworn officer.	Total contacts/# of Sworn Officers	864	271	864		864		864		864	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**002 - Alcoholic Beverage Control Board**	**Program:**	**673 - ADMINISTRATIVE SERVICES**
Organization:	-	**Activity:**	-
Mission:	Provide day-to-day operations of the ABC Board under the direction of the appointed Board members within Title 28 of The Code of Alabama, 1975		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Maintain accurate files and records for ABC Board personnel.	988	897	988		988		988		988	
W2: Audit of beer & wine wholesalers and ABC stores annually	28	23	27		28		27		110	
W3: Provide computer / networking / phone services for stores and other ABC Board locations	165	195	165		165		165		165	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 002 - Alcoholic Beverage Control Board	**Program: 673 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Maintain the total number of internal and external audits performed by Auditing staff through FY 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Total number of internal and external audits.	Total audits performed.	28	23	27		28		27		110	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**003 - Banking Department, State**	**Program:**	**655 - CHARTER LIC AND REG FINANCIAL**
Organization:	**-**	**Activity:**	**0485 - CHARTERING & REGULATING BANKS**
Mission:	To charter, license, and regulate banks and trust companies thru on-site examinations to insure compliance with all laws, regulations, standards, and opinions.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total number of banks to be examined	17	17	17		17		17		68	
W2: Total number of Trust Companies to be examined	--	1	--		--		--		1	
W3: Number of problem institutions	32	21	32		32		32		32	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 003 - Banking Department, State	**Program: 655 - CHARTER LIC AND REG FINANCIAL**
Organization: -	**Activity: 0485 - CHARTERING & REGULATING BANKS**

Key Goal:			
Goal 1	**To attempt to prevent future bank failures by examining banks within the legally required timeframe.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To examine banks	Number of banks examined	17	17	17		17		17		68	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 003 - Banking Department, State	**Program: 655 - CHARTER LIC AND REG FINANCIAL**
Organization: -	**Activity: 0485 - CHARTERING & REGULATING BANKS**

Key Goal:			
Goal 2	**Maintain adequate reserves to continue operations in the event of a substantial (more than 15%) loss of revenue**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain fund balance	Fund Balance/Total Expenditures	25.00	44	25.00		25.00		25.00		25.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**003 - Banking Department, State**	**Program:**	**655 - CHARTER LIC AND REG FINANCIAL**
Organization:	**-**	**Activity:**	**0487 - LICENSING & REG FINANCE COMPS**
Mission:	To support the mission of the department through the administration, implementation, and enforcement of various consumer finance laws and regulations.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees subject to examination.	2520	3053	1620		180		180		4500	
W2: Number of licensees examined	585	762	750		695		750		2780	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 003 - Banking Department, State	**Program: 655 - CHARTER LIC AND REG FINANCIAL**
Organization: -	**Activity: 0487 - LICENSING & REG FINANCE COMPS**

Key Goal:			
Goal 1	**Maintain fund balance reserve of 25% to continue operations in the event of a substantial loss (more than 15%) of revenue.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain fund balance	Fund Balance/Total Expenditures	25.00	43	25.00		25.00		25.00		25.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 003 - Banking Department, State	**Program: 655 - CHARTER LIC AND REG FINANCIAL**
Organization: -	**Activity: 0487 - LICENSING & REG FINANCE COMPS**

Key Goal:			
Goal 2	**Address consumer issues within 30 days**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To address consumer complaints within 30 days.	Response time	30	31	30		30		30		30	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**311 - STATE LAND MANAGEMENT**
Organization:	**-**	**Activity:**	**0158 - STATE LAND MANAGEMENT**
Mission:	To protect, manage, and enhance public trust resources for the State of Alabama, including administrating the Forever Wild Trust, generating revenue for state beneficiaries, and promoting natural resource stewardship through comprehensive and cooperative programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of acres of land managed	83379	210770	83380		83380		83379		333518	
W2: # of subgrant contracts managed	40	40	41		41		40		162	
W3: # of lease and sale transactions	35	24	35		35		35		140	
W4: # of workshops and presentations	87	85	88		88		87		350	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	Actual amount is higher than projected due to availablity of land for purchase.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 311 - STATE LAND MANAGEMENT**
Organization: -	**Activity: 0158 - STATE LAND MANAGEMENT**

Key Goal:			
Goal 1	**Increase total revenues for state beneficiaries by 20% over FY06 baselines by the end of FY10.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase total revenues for state beneficiaries by 20% over FY06 baselines.	% of increase in total revenue for state benefit	.10	3.85	.12		.14		.20		.20	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Oil and Gas Royalties were removed from the calculation due to their fluctuating nature and calculation became based on just Timber and Land Sales. Therefore this target has been met and surpassed.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 311 - STATE LAND MANAGEMENT**
Organization: -	**Activity: 0158 - STATE LAND MANAGEMENT**

Key Goal:			
Goal 2	**Increase the number of educational activities (i.e., workshops, presentations and programs) by 15% over FY 06 baselines by the end of FY12.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of educational activities (i.e., workshops, presentations and programs) by 8% over FY 06.	Total number of educational activities	30	24	32		33		35		130	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 311 - STATE LAND MANAGEMENT**
Organization: -	**Activity: 0158 - STATE LAND MANAGEMENT**

Key Goal:			
Goal 3	**Maintain an average processing time of 2-3 business days for Natural Heritage Database inquiries through FY 12.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a 2-3 business day average response time to requests for Natural Heritage Database inquiries without increasing the number of approved staff positions involved in this activity.	Average response time to inquiries	2	1	3		2		3		3	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**312 - OUTDOOR RECREATION SITES/SERV**
Organization:	**-**	**Activity:**	**0159 - OUTDOOR RECREATION SITES/SER**
Mission:	To acquire and preserve natural areas; to develop, furnish, operate, and maintain recreational facilities; and to extend the public's knowledge of the state's natural environment.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of paying park visitors	562500	562154	712500		1200000		1275000		3750000	
W2: # of overnight guests	183750	234785	232750		392000		416500		1225000	
W3: # of facilities and building maintained	860	860	860		860		860		860	
W4: # of park acres maintained	45000	45000	45000		45000		45000		45000	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL2- Variance is due to an error in estimating 1st quarter guest counts.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 312 - OUTDOOR RECREATION SITES/SERV**
Organization: -	**Activity: 0159 - OUTDOOR RECREATION SITES/SER**

Key Goal:			
Goal 1	**To provide exceptional visitor services that consistently garner at least an 85% visitor approval rating by the end of FY10.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Garner at least an 85% visitor approval rating in annual customer surveys.	% of above average visitor approval ratings	.85	0.95	.85		.85		.85		.85	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Visitor approval rating exceeded expectations during the 1st quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 312 - OUTDOOR RECREATION SITES/SERV**
Organization: -	**Activity: 0159 - OUTDOOR RECREATION SITES/SER**

Key Goal:			
Goal 2	**Complete $121M renovation program by the end of FY13.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Complete renovations for 46 facilities since the start of the renovation program in FY03.	# of facility renovations completed	36	36	39		42		46		46	
(O2-Quality) Ensure 3 facility renovations are scheduled and underway.	# of projects started	1	0	1		1		0		3	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O2- No projects were approved during the 1st quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 312 - OUTDOOR RECREATION SITES/SERV**
Organization: -	**Activity: 0159 - OUTDOOR RECREATION SITES/SER**

Key Goal:			
Goal 3	**To be 80% self sustaining in park operations by the end of FY11**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure that 80% of operational expenditures are funded by generated revenues while maintaing or increasing current service levels and FTEs.	% of Revenue to Expenditures	.65	0.57	.75		.94		.84		.80	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Operational revenues have decreased due to economic downturn.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**313 - MARINE POLICE**
Organization:	**-**	**Activity:**	**0161 - MARINE POLICE**
Mission:	To enhance safety and promote responsible use of resources on Alabama's waterways through enforcement, education, and community activities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of vessel contacts	2000	1352	3000		7000		8000		20000	
W2: # of patrol hours	5400	4369	6500		13627		14974		40501	
W3: # of boats registered	28005	27149	66115		95335		80045		269500	
W4: # of boating/water safety education hours	1100	2012	1600		1300		1000		5000	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	Vessel contacts were lower than projected because this quarter typically, due to time of year and weather, has a smaller percentage of vessels on the water. This quater is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave.
WL2-	Vessel contacts were lower than projected because this quarter typically, due to time of year and weather, has a smaller percentage of vessels on the water. This quater is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave.
WL4-	Because the time of year and cold weather kept boaters from the water, officers participated in more educational activities, causing the number of hours projected for educational activities to be higher than projected.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 313 - MARINE POLICE**
Organization: -	**Activity: 0161 - MARINE POLICE**

Key Goal:

Goal 1	**Increase the annual number of boat patrol hours expended by 13,500 by the end of FY14 (47,249 hours) as compared to FY06 (33,749 hours).**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of boat patrol hours expended by 1,688 hours annually through FY14.	# of patrol hours expended by field officers	5400	4369	6500		13627		14974		40501	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Vessel contacts were lower than projected because this quarter typically, due to time of year and weather, has a smaller percentage of vessels on the water. This quater is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 313 - MARINE POLICE**
Organization: -	**Activity: 0161 - MARINE POLICE**

Key Goal:			
Goal 2	**Decrease the annual number of boating accidents that result in fatalities and injuries by 2, as compared with FY06 (47 accidents), by the end of FY12. (45 accidents)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Decrease by 2 the number of boating accidents that result in fatalities or injuries, as compared with FY06.	# of accidents resulting in fatalities or injuries	3	1	11		15		16		45	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Due to increased educational efforts by the officers, cold weather, and high waters due to large amounts of rainfall, there were fewer boaters on the waterways, resulting in fewer serious accidents.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 313 - MARINE POLICE**
Organization: -	**Activity: 0161 - MARINE POLICE**

Key Goal:			
Goal 3	**Improve the safety of waterways by increasing the number of hours expended on navigational/hazard marker system maintenance by 46 hours by the end of FY11 (548 hours) as compared to FY07. (502 hours)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 11.5 hours annually.	# hrs spent on navig/hazard marker maintenance	134	10	134		134		134		536	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Officers spent fewer hours than anticipated on navigation and hazard marker maintenance due to the high amounts of rainfall resulting in high/flood waters on many of the waterways. Officers will have to wait for water levels to drop to the average pool height in order to facilitate repairs/replacements.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**314 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0162 - ADMINISTRATIVE SERVICES**
Mission:	To provide administrative services to support departmental functions and activities that promote the wise use and enjoyment of Alabama's natural resources for current and future generations.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of people reached through diversity programs and activities	300	418	500		384		350		1534	
W2: # informational and educational programs and activities	78	84	78		75		75		306	
W3: # of computer system work orders processed	200	517	200		200		200		800	
W4: # of legal transactions processed	1400	2518	1450		1460		1470		5780	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	High turnout for the Job Fair November 5th and number of follow-up forms completed resulted in actual contacts much higher than orginally estimated.
WL3-	Actual number of work orders includes requests for technical assistance for E-mail, Application software, computers, printers, programming, mainframe, Internet, Network, Blackberry phones, scanners and other.
WL4-	Estimates were based on FY09 actual amounts. Number of documents fluctuates from quarter to quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 314 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0162 - ADMINISTRATIVE SERVICES**

Key Goal:

Goal 1	**Increase diversity within the Department to reflect the demographic profile of the State of Alabama by increasing the percentage of minorities hired to a minimum of 20% of new hires through the end of FY15.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Ensure that minority hires constitute a minimum of at least 14% of overall new hires in the Department in FY 10.	% of minority new hires	0.035	0.17	0.035		.035		.035		.14	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 314 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0162 - ADMINISTRATIVE SERVICES**

Key Goal:			
Goal 2	**Implement an electronic boat registration system by the end of FY11.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Ensure 50 agents have implemented the boat registration system.	# of agts with boat registration sys. implemented	6	6	6		6		7		25	
(O2-Efficiency) Reduce by 150,000 the number of Boat Registration certificates that have to be manually keyed into the Boat Registration system.	# of documents electronically entered	15,000	1624	15,000		15,000		30,000		75,000	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O2-	The number electronically entered reflects the amount that do not have to be manually keyed. Low number of documents entered is due to 1st quarter weather not being conducive to boating.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**316 - GAME & FISH**
Organization:	**-**	**Activity:**	**0164 - GAME & FISH**
Mission:	To manage, protect, conserve, and enhance the wildlife and aquatic resources of Alabama for the sustainable benefit of the people of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of customer contacts, organizations, and agencies directly served.	27000	24005	42500		96000		64500		230000	
W2: # of licensed hunters and freshwater anglers	450000	449227	110000		174000		6000		740000	
W3: # of public access sites managed including hunting, fishing, shooting, and boating access sites.	385	385	470		470		425		437	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- # of State Lake anglers is down from the 1st quarter of FY09 due to the excessive rainy condidtions during the 1st quarter of FY10.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 316 - GAME & FISH**
Organization: -	**Activity: 0164 - GAME & FISH**

Key Goal:

Goal 1	**Maintain 25.6M man-days of hunting, fishing and wildlife watchng per year in Alabama through FY20.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain the number of man days of hunting from the FY07 baseline of 6,452,100.	Sum of the number of man days	--	--	--		--		--		6480000	
(O2-Quality) Sample at least 135 public bodies of water for aquatic wildlife populations annually.	Sum of the # of fish populations sampled	--	--	--		--		--		135	
(O3-Efficiency) Maintain the ratio of the number of public access sites managed including hunting, fishing, viewing and shooting sites and boating access lanes to the total number of employees from FY07 baseline of .85 to 1.	# of emp's divided by public access sites managed	.85/1	.88/1	.85/1		.85/1		.85/1		.85/1	
(O4-Quality) Maintain 25.6M man-days of hunting, fishing and wildlife watching as reported by the latest US Fish and Wildlife Service National Survey.	Sum of the # of man-days	--	--	--		--		--		25.6M	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 316 - GAME & FISH**
Organization: -	**Activity: 0164 - GAME & FISH**

Key Goal:			
Goal 2	**In conjunction with Department and Forever Wild efforts, obtain ownership of 1 million acres for wildlife management, hunting, and related wildlife recreation by the end of FY32, as identified in the Alabama Management Improvement Program Capital Planning and Budgeting Final Report dated 1988.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) In conjunction with Department and Forever Wild efforts, increase ownership to 230,000 acres owned by Forever Wild and the Department for wildlife management, hunting, and related wildlife recreation.	# of acres owned by FW & Dept for Wildlife Mgt	198000	198782	210000		220000		230000		230000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 316 - GAME & FISH**
Organization: -	**Activity: 0164 - GAME & FISH**

Key Goal:

Goal 3	**Enhance our ability ot meet current public demand for law enforcement services by reaching authorized FY07 sworn law enforcement staffing level of 158 officers by FY15 and maintaining this level at least through FY20.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Reach 85% of full staffing level of 158 authorized sworn officers in law enforcement section.	# of sworn law enforcement officers on payroll	.83	0.85	.84		.85		.85		.85	
(O2-Efficiency) Maintain the ratio of sworn law enforcement field personnel to sworn law enforcement administrative personnel in the law enforcement section from the FY07 baseline level of 43 to 1.	Ratio of field pers. to admin pers. (law enf.)	43/1	33/1	43/1		43/1		43/1		43/1	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O2- Budget funding restrictions have caused delays in hiring additional Law Enforcement Field Staff. There are currently no plans to employ additional Field Staff during FY10.

FY 10 SMART Quarterly Performance Report

Agency:	**004 - Conservation and Natural Resources, Department of**	**Program:**	**317 - MARINE RESOURCES**
Organization:	**-**	**Activity:**	**0165 - MARINE RESOURCES**
Mission:	To conserve, protect, and enhance Alabama's living marine resources in a manner that promotes the responsible stewardship of those resources and encourages sustainable economic development.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of license holders	24250	39387	24250		24250		24250		97000	
W2: # of Federal projects	26	26	26		26		26		26	
W3: # of cooperative university-based research projects	3	3	3		3		3		3	
W4: # of multi-state regulatory activities	32	33	32		32		32		32	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Differences between the projected and actual sales figures may be explained by changes in renewal periods and the re-opening of the Gulf State Park Pier which was destroyed in 2004 by Hurricane Ivan.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 317 - MARINE RESOURCES**
Organization: -	**Activity: 0165 - MARINE RESOURCES**

Key Goal:

Goal 1	**Carry out 100% of approved, directly actionable recommendations from the stock assessments completed for the four species assessed during FY07-FY10.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Carry out 100% of directly actionable recommendations from the stock assessments completed for four (4) species assessed during FY07-FY10.	# of stock assessments completed	4	N/A	4		4		4		4	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- This objective is reported on an annual basis.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 317 - MARINE RESOURCES**
Organization: -	**Activity: 0165 - MARINE RESOURCES**

Key Goal:			
Goal 2	**Ensure that an average of 50% of officers' annual work hours are spent patrolling marine areas to ensure compliance with laws and regulations.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure that an average of 50% of officers' annual work hours are spent patrolling marine areas to ensure compliance with laws and regulations.	% of officers hours spent patrolling	.50	0.536	.50		.50		.50		.50	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Objective was exceeded due to several factors. law enforcement, and therefore patrol, is the primary function of a Conservation Enforcement Officer. The more hours they are on patrol, the more effective the Division is at protecting the resources. The officers strive to accomplish all other tasks in the most effiecient manner to increase patrol hours whenever possible. Due to a large volume of commercial and recreational fishing activity during the fall months, the Division has increaded patrols. These patrols are targeting problem areas for enforcement to better protect the marine resources of Alabama.

FY 10 SMART Quarterly Performance Report

Agency: 004 - Conservation and Natural Resources, Department	**Program: 317 - MARINE RESOURCES**
Organization: -	**Activity: 0165 - MARINE RESOURCES**

Key Goal:			
Goal 3	**Increase the number of annual outreach events by 50% to 15 by FY11 from the FY06 level of 10.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of outreach events without increasing the average cost per participant per event.	# of events	3	6	3		3		3		12	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Three activities were unplanned. Two activities were requested from entities for outreach activities. The third was the initiation of a new program.

FY 10 SMART Quarterly Performance Report

Agency:	**005 - Corrections, Department of**	**Program:**	**050 - CAPITAL OUTLAY**
Organization:	**-**	**Activity:**	**-**
Mission:	To ensure the existence of minimal adequate inmate housing, infrastructure, and support facilities commensurate with the inmate population.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inmates in ADOC facilities.	26000	25,854	26000		26000		26000		26000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 050 - CAPITAL OUTLAY**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To upgrade facilities by completing 100% of capital outlay projects (total cost of $104 million) as recommended in the 2007 Needs Assessment Report by 2020.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Initiate 10% of capital outlay projects in the 2007 Needs Assessment Report, excluding ACA requirements and new construction, to expend $10,366,000.	Dollar	2591500	194254	5183000		7774500		10366000		10366000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**005 - Corrections, Department of**	**Program:**	**633 - INSTITUTIONAL SERV CORRECTIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide for the safety, security, custody, and control of inmates under ADOC supervision.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inmates in ADOC facilities.	26000	25,854	26000		26000		26000		26000	
W2: Number of inmates committed to ADOC custody.	26500	26,749	26500		26500		26500		26500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 633 - INSTITUTIONAL SERV CORRECTIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To reduce the inmate to officer ratio from 12.6:1 in FY 2006 to 9.6:1 or lower by FY 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Inmate to officer ratio will be reduced to 11.6:1 in FY 2010.	Ratio	12.3:1	12.0:1	12.0:1		11.8:1		11.6:1		11.6:1	
(O2-Efficiency) Overtime costs will decrease to $15 million in FY 2010.	Dollars	4325000	3,488,127	8075000		11825000		15000000		15000000	
(O3-Efficiency) Average daily number of inmates diverted from ADOC facilities to the Community Corrections Program will increase to 1,800.	Number	1800	1,481	1800		1800		1800		1800	
(O4-Efficiency) Number of counties participating in the Community Corrections Program will increase to 50.	Number	47	45	48		49		50		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 633 - INSTITUTIONAL SERV CORRECTIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Optimize inmate healthcare spending to limit annual increases to less than 6% through 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Annual health services cost per inmate will increase by less than 6% to 3,900.	Dollars	975	909	1950		2925		3900		3900	
(O2-Quality) In-patient hospital days for inmates will decrease by 2% by 3,147.	Number of days	787	692	1573		2360		3147		3147	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 633 - INSTITUTIONAL SERV CORRECTIONS**
Organization: -	**Activity: -**

Key Goal:

Goal 3	**To fully implement new programs that increase the chances for offenders to succeed in the community after being released and reduce the recidivism rate by 2% by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) 85% of inmates successfully completing program will begin work release employment within 3 months of graduation.	Percentage	85	55.1	85		85		85		85	
(O2-Efficiency) Number of recidivists will be reduced by 0.5% annually to 24.0%.	Percentage	24	24.8	24		24		24		24	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**005 - Corrections, Department of**	**Program:**	**634 - CORRECTIONAL INDUSTRIES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide meaningful work and job opportunities to ADOC inmates through the provision of goods and services available for purchase by state and local governmental entities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inmates employed by ACI.	600	619	600		600		600		600	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 634 - CORRECTIONAL INDUSTRIES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To generate $1,000,000 in annual profits by 2012 to increase funding for capital outlay projects.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Annual ACI net profit will increase to $500,000.	Dollars	125000	-937,000	250000		375000		500000		500000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**005 - Corrections, Department of**	**Program:**	**640 - ADMN SERVICE AND LOGISTCAL SUP**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide administrative and logistical services for agency operations.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inmates in ADOC facilities.	26000	25,854	26000		26000		26000		26000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 005 - Corrections, Department of	**Program: 640 - ADMN SERVICE AND LOGISTCAL SUP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Eliminate 100% of ADOC dependence on the mainframe legacy system and applications by the end of FY 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Implement 95% of the inmate management system by the end of FY 2010.	Percentage	93	93	93		95		95		95	
(O2-Efficiency) Implement 50% of inmate trust funds application by the end of FY 2010.	Percentage	25	30	25		50		50		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**006 - Administrative Office of the Courts**	**Program:**	**931 - COURT OPERATIONS**
Organization:	**-**	**Activity:**	**0699 - JUDICIAL OPERATIONS**
Mission:	Resolve cases in the circuit and district courts in an impartial, efficient, and timely manner.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: caseload: circuit court filings	220000	56023	220000		220000		220000		880000	
W2: caselaod: circuit court dispositions	220000	55961	220000		220000		220000		880000	
W3: caseload: district court filings	--	285644	--		--		--		1058964	
W4: caseload: district court dispositions	--	290552	--		--		--		1078234	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: 0699 - JUDICIAL OPERATIONS**

Key Goal:			
Goal 1	**Resolve cases correctly in a timely and efficient manner.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Achieve 99% compliance to case disposition time standards.	%	--	99%	--		--		--		99%	
(O2-Efficiency) Achieve 95% throughput ratio in all cases.	%	--	NA	--		--		--		95%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: 0699 - JUDICIAL OPERATIONS**

Key Goal:			
Goal 2	**Reduce backlog of cases in the circuit clerks' offices.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Bring the circuit clerks' offices to 80% of the manpower formula.	#	--	NA	--		--		--		114	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**006 - Administrative Office of the Courts**	**Program:**	**932 - JUVENILE PROBATION OFFCR SVCS**
Organization:	**-**	**Activity:**	**0709 - JUVENILE PROBATION OFFICERS**
Mission:	To administer a fair and equitable juvenile justice system that respectfully serves the best interests of all children in a manner that: preserves and strengthens the family; promotes a continuum of services for children and their families; protects the community by making children accountable for their actions; and helps children acquire the skills to become productive members of society.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Children Supervised: UJS Group	--		--		--		--		31000.00	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 932 - JUVENILE PROBATION OFFCR SVCS**
Organization: -	**Activity: 0709 - JUVENILE PROBATION OFFICERS**

Key Goal:			
Goal 1	**To increase services for juveniles through evidence based practices.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Lower caseload per officer.	#	--		--		--		--		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 932 - JUVENILE PROBATION OFFCR SVCS**
Organization: -	**Activity: 0709 - JUVENILE PROBATION OFFICERS**

Key Goal:

Goal 2	**Reduce the number of juveniles in detention.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Lower juvenile crime.	#	--		--		--		--		8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**006 - Administrative Office of the Courts**	**Program:**	**933 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0739 - ADMINISTRATIVE SERVICES**
Mission:	To administer the internal operating functions of the court system through a specialized support staff thereby freeing court officials to tend to the business of the court.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of court notices.	--	404032	--		--		--		1650000	
W2: Number of traffic ticket responses.	--		--		--		--		215000	
W3: Number of child support checks issued.	--	171709	--		--		--		704000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 933 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0739 - ADMINISTRATIVE SERVICES**

Key Goal:			
Goal 1	**Improve the efficiency and quality of court services by providing users increased access to the courts through electronic and automated systems.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Establish phase 4 of ala-pay which will allow electronic fund transfers of garnishments. Establish E-Filing for criminal and juvenile cases. Currently E-Filing is just for civil cases. Establish Alacourt Plus. This will help court personnel with Case Management.	#	--	NA	--		--		--		74	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**006 - Administrative Office of the Courts**	**Program:**	**934 - ALABAMA SENTENCING COMMISSION**
Organization:	**-**	**Activity:**	**0697 - ALABAMA SENTENCING COMMISSION**
Mission:	Since its creation as a separate state agency in 2000, the Alabama Sentencing Commission has been diligently carrying out its statutory responsibilities and the Legislature's charge to suggest ways to improve our state's criminal justice system and bring about sentencing reform. In addition to proposing bills that will improve Alabama's criminal laws and procedures, the Sentencing Commission acts as a criminal justice clearinghouse, providing data and information on criminal laws and sentencing to judges, attorneys, legislators and the general public. The mission statement adopted by the Commission: "The Alabama Sentencing Commission shall work to establish and maintain an effective, fair and efficient sentencing system for Alabama that enhances public safety, provides truth-in-sentencing, avoids unwarranted disparity, retains meaningful judicial discretion, recognizes the most efficient and effective use of correctional resources, and provides a meaningful array of sentencing options."		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of sentencing standards worksheets submitted and entered into database.	--	3364	--		--		--		14,000	
W2: Number of Sentencing Standards workshops and instructional seminars conducted.	--	3	--		--		--		8	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Montgomery Workshops November 9th and 10th; Birmingham - Probation Officers 9/18/09

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 934 - ALABAMA SENTENCING COMMISSION**
Organization: -	**Activity: 0697 - ALABAMA SENTENCING COMMISSION**

Key Goal:			
Goal 1	**To obtain a 75% compliance rate with the initial sentencing standards that were implemented October 1, 2006.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Percentage of worksheets completed and sent to the Sentencing Commission by counties.	worksheets submitted	--	----	--		--		--		69% Overall Compliance and 76% In/out Complaince	
(O2-Efficiency) Percentage compliance with standards recommendation.	completed worksheets submitted and % of compliance	--	----	--		--		--		75%	
(O3-Efficiency) Eliminate unwarranted sentencing disparity.	data/offenders sentenced/diverted to cc programs	--	402 new diversions	--		--		--		75%	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Compliance anlysis is completed yearly, not by quarter. As reported in the Commission's 2010 Report to the Legislature, a comparative anlysis of sentencing practices before and after implementation of the sentencing standards (pp 5-8 and Appendix B) shows a significant drop in the percent of convicted felons sentenced to prison for drug and property offenses. This report is posted on our website http://sentencingcommission.alacourt.gov

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 934 - ALABAMA SENTENCING COMMISSION**
Organization: -	**Activity: 0697 - ALABAMA SENTENCING COMMISSION**

Key Goal:

Goal 2	**Host the National Association of Sentencing Commissions Annual Conference, bringing the nation's foremost criminal justice experts and leaders to our state to discuss sentencing reform and efficient and effective ways to achieve it.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Host exceptional national conference for directors, members and staffs of other sentencing commissions and criminal justice professionals, promoting Alabama, Alabama's reform efforts, and learning from other state's experiences.	cohort of released inmates for past 5 years.	--	NA	--		--		--		Hosting NASC Conference	
(O2-Efficiency) By Hosting exceptional conference for the National Association of Sentencing Commissions, promoting Alabama's reform efforts and securing experienced and renown criminal justice professionals as presenters justice professionals, achieve positive national recognition for Alabama's criminal justice reform efforts.	number of worksheet categories	--	NA	--		--		--		Hosting NASC Conference	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	The NASC Conference is being held August 8-10, 2010. Monthly planning meetings and Executive Board meetings have been held, with 2 emergency call meetings.
O1-	PLEASE CORRECT UNIT OF MEASURE - DELETE, THIS IS FROM LAST YEAR'S OBJECTIVE

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 934 - ALABAMA SENTENCING COMMISSION**
Organization: -	**Activity: 0697 - ALABAMA SENTENCING COMMISSION**

Key Goal:			
Goal 3	**To improvement of existing community punishment and treatment programs and increasing diversion of nonviolent felony offenders from prison to community correction programs.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To improve community supervision and treatment programs in the pilot sites, implementing evidence based practices and have these sites serve as mentors to other community programs.	evaluations, # of diversions, # publications	--	1 Meeting, 3 workshops	--		--		--		4 training sessions	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Montgomery CCASP meeting 9/24/09; Risk Needs Assessment Training 10/27/09 - 10/30/09, Meetings on R/N instrument with Birmingham and Montgomery judges 12/14/09 amd 12/16/09.

FY 10 SMART Quarterly Performance Report

Agency:	**006 - Administrative Office of the Courts**	**Program:**	**935 - DRUG COURT**
Organization:	**-**	**Activity:**	**0707 - DRUG COURT**
Mission:	Reduce prison overcrowding, recidivism, and drug usage by implementing model drug courts.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Implement drug courts to all 67 counties.										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 006 - Administrative Office of the Courts	**Program: 935 - DRUG COURT**
Organization: -	**Activity: 0707 - DRUG COURT**

Key Goal:			
Goal 1	**Expand model drug courts statewide. Currently Alabama has 42 active drug courts. In FY 09 we plan to implement drug courts in the remaining 25 counties to reach full implementation.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce prison overcrowding, recidivism, and drug usage by implementing model drug courts.	#										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**007 - Development Office, Alabama**	**Program:**	**914 - INDUSTRIAL DEVELOPMENT**
Organization:	**9141 - ALABAMA DEVELOPMENT OFFICE**	**Activity:**	**0563 - INDUSTRIAL RECRUITMENT**
Mission:	To coordinate economic development resources leading to quality job creation and retention throughout Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: New/Existing Recruitment Projects Worked	20/20	29/41	30/33		30/34		30/33		110/120	
W2: Trade Partners Linked	100	125	100		100		100		400	
W3: Follow-up Visits to Existing Industries	30	13	43		44		43		160	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 007 - Development Office, Alabama	**Program: 914 - INDUSTRIAL DEVELOPMENT**
Organization: 9141 - ALABAMA DEVELOPMENT OFFICE	**Activity: 0563 - INDUSTRIAL RECRUITMENT**

Key Goal:

Goal 1	**Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 160 new projects worked annually by 2011.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of projects worked	New/Existing Projects Worked	20/20	29/41	30/33		30/34		30/33		110/120	
(O2-Efficiency) Maintain the current staffing requirement while increasing the number of projects worked.	Project to Staff Ratio	6:1	10:1	9:1		9:1		9:1		33:1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 007 - Development Office, Alabama	**Program: 914 - INDUSTRIAL DEVELOPMENT**
Organization: 9141 - ALABAMA DEVELOPMENT OFFICE	**Activity: 0563 - INDUSTRIAL RECRUITMENT**

Key Goal:

Goal 2	**To achieve $12 billion in export sales of Alabama products and services annually by 2011, with the goal of a 6% increase each year.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of trade partners linked	Trade Partners Linked	100	125	100		100		100		400	
(O2-Efficiency) Increase the ratio of trade partners linked to Trade Specialists on staff	partners linked to staff ratio	33:1	41:1	33:1		33:1		33:1		132:1	
(O3-Quality) Increase export sales of Alabama products and services	Total export sales / percent increase	--	N/A	--		--		--		$11.2 billion / 6% increase	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 007 - Development Office, Alabama	**Program: 914 - INDUSTRIAL DEVELOPMENT**
Organization: 9141 - ALABAMA DEVELOPMENT OFFICE	**Activity: 0563 - INDUSTRIAL RECRUITMENT**

Key Goal:

Goal 3	**Conduct 160 follow-up visits (service-after-the-sale) with businesses located since 2003 to determine fulfillment of state and local commitments and to discuss possible expansion plans.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of follow-up visits made to companies located since 2003.	Number of Visits Made	30	13	43		44		43		160	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Existing Industry Visits were off by 57%, but New Projects Worked & Existing Projects Worked exceeded our goals by 49% & 45%, respectively. Overall, it was a good quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**008 - Education, Department of**	**Program:**	**111 - FINANCIAL ASSISTANCE**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide supplemental resources to LEAs to help prepare all students to be effective learners and productive citizens		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of LEAs Supported	--	N/A	--		--		--		132	
W2: # of schools supported	--	N/A	--		--		--		1520	
W3: # of children served	--	N/A	--		--		--		739198	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide school systems with the resources needed to help recruit and retain a highly qualified workforce.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To provide a mentoring program for all first year teachers.	% of first year teachers mentored		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide school systems with the resources needed to increase the graduation rate of its high schools.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the graduation rate for each school program funded.	Graduation rate increase		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**008 - Education, Department of**	**Program:**	**115 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide the standards, support and tools LEAs need to prepare all students to be effective learners and productive citizens		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of LEAs supported	--	N/A	--		--		--		132	
W2: # of schools supported	--	N/A	--		--		--		1520	
W3: # of children served	--	N/A	--		--		--		739,198	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 115 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide support services that are focused on helping schools meet the State Board of Education approved Annual Measurable Reading Objectives.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To help all schools achieve the State Board of Education approved annual measurable reading objectives.	SBOE Reading AMOs		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 115 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide support services that are focused on helping schools meet the State Board of Education approved Annual Measurable Math Objectives.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To help all schools achieve the State Board of Education approved annual measurable math objectives.	# of SBE Annual Measurable Math objectives		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 115 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**To provide support services that are focused on helping schools address academic classroom course shortages and technological challenges.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To help schools address the academic course shortages.	number of credit seats		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**008 - Education, Department of**	**Program:**	**163 - Education, Local Boards of - Foundation Program**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide resources for the basic educational programs throughout the state distributed equitably on a per system or per pupil basis.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of LEAs supported	--	N/A	--		--		--		132	
W2: # of schools supported	--	N/A	--		--		--		1520	
W3: # of children served	--	N/A	--		--		--		739,198	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 163 - Education, Local Boards of - Foundation Program**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To ensure that LEA needs are identified, budgeted and that monthly distribution of state resources are received by LEAs in a timely manner without increasing the administrative cost to the department.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the quality of services while insuring the ratio of staff per program does not increase over established base lines	ratio comparing dollars to staff		N/A								
(O2-Efficiency) To develop an LEA management plan to ensure 100% of route buses are in fleet renewal.	# of buses equal to or less than 10 years old		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**008 - Education, Department of**	**Program:**	**535 - DISABILITY DETER FOR SOC SEC**
Organization:	**-**	**Activity:**	**-**
Mission:	To assist Alabama citizens with disabilities in processing their claims for social security disabiity insurance and supplemental security income benefits in accordance with applicable federal statutes, regulations, and standards		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of cases	--	N/A	--		--		--		82,200	
W2: medical cost per case	--	N/A	--		--		--		228.64	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 008 - Education, Department of	**Program: 535 - DISABILITY DETER FOR SOC SEC**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide accurate, timely and cost-effective disability determinations.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Hold medical cost-per-case to a level of no more than 10% per year over FY 2008.	medical cost per case		N/A								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**009 - Forestry Commission, Alabama**	**Program:**	**031 - FOREST RESOURCES PROT & DEVELP**
Organization:	-	**Activity:**	-
Mission:	We will serve Alabama by protecting and sustaining our forest resources using professionally applied stewardship principles and education. We will ensure Alabama's forests contribute to abundant timber and wildlife, clean air and water, and a healthy economy.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Wild Fires	--	--	--	--	--	--	--	--	3,800	
W2: Number of Workshops and Educational Activities Requested	115	30	66		105		89		375	
W3: Number of Assists Requested by Landowners	2,375	1,173	2,220		2,270		2,535		9,400	
W4: Number of Assists Requested by Cities and Communities	92	39	88		92		68		340	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 009 - Forestry Commission, Alabama	**Program: 031 - FOREST RESOURCES PROT & DEVELP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To reduce loss to timberlands and structures from wildfires by decreasing the ten year rolling average of total acres burned by 25% by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	Minutes	--	--	--	--	--	--	--	--	40	
(O2-Quality) Maintain an average fire size of 10 acres or less	Acres	--	--	--	--	--	--	--	--	10	
(O3-Quality) Decrease the ten year rolling average of 48,000 total acres burned per year to 36,000 total acres burned per year.	Acres	--	--	--	--	--	--	--	--	42,000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 009 - Forestry Commission, Alabama	**Program: 031 - FOREST RESOURCES PROT & DEVELP**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase the number of workshops, tours, educational programs and training sessions from 180 (baseline) to 600 annually for landoweners, cities, communities and Volunteer Fire Departments on wildland urban interface, fire prevention and environmental enhancement by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of workshops, tours, educational programs and training sessions.	Workshops, Tours, Educational Programs and Training Sessions	145	233	155		155		105		560	
(O2-Efficiency) Provide education and training sessions to city and county governments, planning commissions, and developers on how to reduce the damage to the urban environment from wildfires and unchecked urban sprawl while sustaining greenspace in the urban environment.	Training Sessions conducted	3	5	1		6		5		15	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 009 - Forestry Commission, Alabama	**Program: 031 - FOREST RESOURCES PROT & DEVELP**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Increase number of landowners assisted from 5250 (baseline) to 7750 by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of Assists	Number of Assists	1550	1421	1750		1605		1845		6750	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**910 - State Business Systems**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide financial and administrative direction and services to state government.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of employees	3	3	3		3		3		3	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 910 - State Business Systems**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Procure and complete 100% implementation of a new state purchasing system by FY11.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) % of implementation completed	%	--	N/A	--		--		--		70%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**917 - FISCAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide accountability through superior fiscal management, reporting, budgeting, purchasing and support to the Executive, Legislative and Judicial branches of government, user agencies and the citizens of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of Transactions processed (Comptroller)	1517500	2,005,887	1517500		1517500		1517500		6070000	
W2: Number of 'buying events' (Purchasing)	6000	6599	6000		6000		6000		24000	
W3: Number of budget transactions (Budget)	2500	2930	4500		2500		5500		15000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase number of contracts to at least 600 by FY12.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of contracts extended	# of term contracts	131	171	131		131		132		525	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To effectively administer and support the financial and administrative needs of the Finance Department. (Governor's Priority #2)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of Finance Department Employees	520	510	520		520		520		520	
W2: # of Transactions (Accounting)	5250	20,675	5250		5250		5250		21000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To create and communicate internal and external training programs for 100% of new employees, which includes revising the Department of Finance Personnel Handbook by FY10.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) % of handbook completed	%	--	20%	--		--		--		100%	
(O2-Efficiency) % of Finance Department's new employees that have completed required internal and external training programs	%	--	30%	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**922 - GENERAL SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide the following general services to State Government: assistance in the procurement and retention of work space; management and maintenance of all buildings and property owned by the state in the Capitol complex and payment of the related obligations; rental of motor pool vehicles for use on a trip basis for state business and maintenance of gasoline pumps in the capitol complex for all state vehicles; central mail service and centralized office and janitorial supplies for state agencies; and services relating to the acquisition supplies and mail service.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total # of State owned vehicles (Motor Pool)	8568	8724	8568		8568		8568		8568	
W2: Total # of mail pieces processed on inserter (Mail/Supply)	1500000	1,238,248	1500000		1500000		1500000		6000000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 922 - GENERAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To reduce energy consumption in total kilowatts by 20% by FY12.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) % reduction in kilowatt hours	%	--	N/A	--		--		--		0.10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 922 - GENERAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase the volume of letters and packages processed over FY09 baseline of 23,516,429 by 50% to 35,274,643 by FY14 to limit the outsourcing of mail services to retail vendors, which will generate savings for the Alabama Central Mail Room and the agencies that use its services.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase # of pieces by 10% to 25,868,072	%	6467018	3,831,386	6467018		6467018		6467018		25868072	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**928 - INFORMATION SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	Lead, coordinate, and oversee information technology (IT) activities and provide IT services for State government that benefit the citizens of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # Clients (agencies, boards, commissions) served	194	180	194		194		194		194	
W2: # of services and systems supported	85	97	85		85		85		85	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 928 - INFORMATION SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To achieve reported customer satisfaction with ISD services and support of 90% by FY11.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Deliver at least 99% availability of all services and products on an ongoing basis.	%	.99	0.99	.99		.99		.99		.99	
(O2-Quality) Reported customer satisfaction	%	.85	0.84	.85		.85		.85		.85	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 928 - INFORMATION SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Disaster Recovery - To ensure that 100% of all ISD shared services are disaster recovery tested and that they meet the requirements of disaster recovery policy by FY14.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Develop and implement disaster recovery for ACE (email) by the end of FY11.	%	.15	0.10	.30		.45		.60		.60	
(O2-Quality) Develop and implement off site backup as a service by the end of FY11.	%	.15	0.10	.30		.45		.60		.60	
(O3-Quality) Develop and implement disaster recovery for ISD SAN (Servers) by the end of FY11.	%	.15	0.10	.30		.45		.60		.60	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 928 - INFORMATION SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**To maintain 2 months excess operating capital in the revolving fund based on cost and collections on an annual basis as recommended by A-87.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Establish revenues invoiced sufficient to cover from 100% to 124% of actual cash expenditures.	%	111	81	111		111		111		111	
(O2-Quality) Deliver all PMO managed projects within at least a 95% Cost Performance Index ratio based upon agreed prices as established in the ISD/Agency Memorandum of Agreements.	%	.95	N/A	.95		.95		.95		.95	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O2- Actual performance data is not currently available for this quarter. 1st Qtr. O2. - N/A no ISD/Agency projects completed in this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**929 - RISK MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To advise and administer the State Insurance Fund (SIF), General Liability Trust Fund (GLTF), Employee Assistance Program (EAP), State Employee Injury Compensation Trust Fund (SEICTF) to provide cost effective and quality risk programs to government and agents.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Evaluations made by Loss Control Specialists in one year.	1550	1307	1550		1550		1550		6200	
W2: Number of vehicles insured.	8750	8724	8750		8750		8750		8750	
W3: Number of claims report	1500	1209	1500		1500		1500		6000	
W4: Number of people covered by GLTF and SEICTF	40000	44,677/38,647	40000		40000		40000		40000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 929 - RISK MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Build and maintain an investment portfolio to have a consistent average annual return that meets or exceeds the return on a composite index calculated using the following industry sector indexes and the percentage of the portfolio invested within each sector through FY11. Money Market Accounts, Repos and Commercial Paper (Lipper, Inc. Average Money Market Fund), Short Term Bonds (Lehman 1-5 Year US Govt/Credit Index), Medium Term Bonds (Lehman 5-10 Year US Govt/Credit Index), Long Term Bonds (Lehman US Long Govt/Credit Index), Equities (Russell 1000 Index), Real Estate (Risk Mgrs Goal 8.5%)**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Average Annual Return	%	0.08	N/A	0.08		0.08		0.08		0.08	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- As of January 29th, 2010 this information is not available. The financial statement has not been released.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 929 - RISK MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Complete by the end of FY11 the surveying of all covered properties not surveyed in the past five years in order to insure all covered properties in the State Insurance Fund at 100% of value.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) # of evaluations	#	1550	1307	1550		1550		1550		6200	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**939 - LEGAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To effectively assist the Finance Department and state government by providing timely and accurate legal advice in compliance with §41-4-200 through §41-4-204, Code of Alabama, 1975.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of legal training session attendees.	13	0	13		13		13		52	
W2: Number of publications created.	1	0	1		1		1		4	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Have not finished developing the first session due to changes made in some procedures. Extra sessions in later quarters will allow for catching up to the annual projection.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 939 - LEGAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide quarterly training for 13 Division Directors on legal issues that may affect their divisions and the protocol for handling legal matters involving their divisions with at least a 90% attendance rate through FY14.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) # of Division Directors attending quarterly meetings	Session attendees	12	0	12		12		11		47	
(O2-Efficiency) To publish 4 publications that outline changes to relevant legal issues to prevent potential legal actions against the Department of Finance.	#	1	0	1		1		1		4	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Have not finished developing the first session due to changes made in some procedures. Extra sessions in later quarters will allow for catching up to the annual projection.

FY 10 SMART Quarterly Performance Report

Agency:	**010 - Finance, Department of**	**Program:**	**940 - EXECUTIVE PLANNING OFFICE**
Organization:	**-**	**Activity:**	**-**
Mission:	To create and support a system for the coordination, analysis, and communication, of goals, plans, and objectives through budget requests and performance reports in accordance with the Budget Management Act of 1976.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Planning Units	--	N/A	--		--		--		305	
W2: Agencies	--	N/A	--		--		--		160	
W3: Institutions of Higher Education	--	N/A	--		--		--		24	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 940 - EXECUTIVE PLANNING OFFICE**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Increase agency satisfaction with SMART Governing process and requirements as evidenced by a 10% improvement in agencies' year-end evaluation of the SMART process by the end of FY11.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Achieve 4% improvement on end of year report card from FY09 average	Customer Satisfaction Rating: %	--	N/A	--		--		--		73%	
(O2-Efficiency) Reduce automation costs per plan by 3%.	Automation budget / # plan published annually	--	N/A	--		--		--		158.69	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 010 - Finance, Department of	**Program: 940 - EXECUTIVE PLANNING OFFICE**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To reach 100% measurable SMART goals for agencies by FY13 and for agencies following Postsecondary budgeting process by FY14.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) % measurable SMART goals for agencies (15% over FY09 baseline of 44.3%	%	--	N/A	--		--		--		59.3%	
(O2-Quality) Provide feedback to 100% of agencies.	% of agencies	--	N/A	--		--		--		100%	
(O3-Quality) % measurable SMART goals for institutions	%	--	N/A	--		--		--		establish baseline	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**124 - Cont. Education for EMT Personnel**
Organization:	**-**	**Activity:**	**0827 - Cont. Education for EMT Personnel**
Mission:	Reduce preventable mortality and morbidity caused by trauma and other medical conditions.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensed EMT's in compliance with NIMS requirements.	3152	6221	6304		9456		12607		12607	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 124 - Cont. Education for EMT Personnel**
Organization: -	**Activity: 0827 - Cont. Education for EMT Personnel**

Key Goal:

Goal 1	**Insure ample and quality education opportunities are available for EMT's to satisfy Continuing Education Requirements.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of licensed EMT's receive appropriate level of Continuing and Protocol Education	Number of EMT's	2521	10116	3782		5043		6303		6303	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0174 - FAMILY HEALTH SERVICES**
Mission:	To protect and promote the health and safety of women, infants, children, youth, and their families in Alabama through assessment of community health status, development of health policy, and assurance that quality health services are available.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Percentage of Fetal (20 weeks gestation or greater) and infant deaths reviewed.	--	--	--		--		--		75%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0174 - FAMILY HEALTH SERVICES**

Key Goal:			
Goal 1	**To reduce infant mortality and morbidity by identifying their factors and taking steps to mitigate them.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Percentage of Fetal (20 weeks gestation or greater) and infant deaths reviewed.	Percentage	--	--	--		--		--		75%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0179 - DISEASE CONTROL**
Mission:	Prevent and control designated communicable diseases and illnesses in Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total number of HIV positive individuals enrolled in Aids Drug Assistance Program at fiscal year end.	1600	1493	1630		1630		1630		1630	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0179 - DISEASE CONTROL**

Key Goal:			
Goal 1	**To provide drug therapy for 1630 HIV positive individuals.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Total number of HIV positive individuals enrolled in Aids Drug Assistance Program at fiscal year end.	Number	1600	1493	1630		1630		1630		1630	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0192 - CLINICAL LABORATORY SUPPORT**
Mission:	To provide accurate testing procedures for conditions of public health significance; to supply diagnostic capabilities unavailable in the private sector; to compliment private laboratories with reference services for difficult procedures; to administer state and federal regulations; to institute innovative testing procedures for diseases; and to increase the general competence of laboratory science.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of tests performed at the Clinical Laboratories.	477500	440411	955000		1432500		1910000		1910000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0192 - CLINICAL LABORATORY SUPPORT**

Key Goal:			
Goal 1	**To prevent significant and irreparable harm, including death, to Alabama's newborns by early detection, treatment and management of otherwise undetectable newborn disorders.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of newborns screened for metabolic disorders.	Number	15250	15143	30500		45750		61000		61000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0193 - COUNTY OPERATIONS**
Mission:	To assure the provision of public health services to meet the needs of the population of the state, helping them to achieve optimal health.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average number of WIC clients seen per month.	140000	142708	141000		142000		144200		144200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0193 - COUNTY OPERATIONS**

Key Goal:

Goal 1	**To implement a comprehensive electronic health record for patient care, billing of services, and data exchange by the end FY 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Develop and implement all modules of the electronic clinical health record.	% of workload captured by modules implemente d	--	--	--		--		--		20%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0194 - HEALTH STATISTICS**
Mission:	To register, maintain, and issue vital records for the State of Alabama and to provide statistical analysis of public health data.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Vital records issued.	105000	90748	235000		355000		475000		475000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0194 - HEALTH STATISTICS**

Key Goal:			
Goal 1	**To meet the needs of the public and government agencies by efficiently registering and issuing certified copies of records of birth, death, marriage and divorce for events that occur in Alabama.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Percentage of certificates requested are searched and located within 30 minutes.	Percentage	0.90	0.98	0.90		0.90		0.90		0.90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**411 - PUBLIC HEALTH SERVICES**
Organization:	**-**	**Activity:**	**0196 - ENVIRONMENTAL & REGULATORY**
Mission:	To identify important environmental issues;to identify problems associated with the provision of health care services; and to effect appropriate remedies.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Annual renewal license certificates issued for health care facilities.	1500	1420	1525		1525		1525		1525	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 411 - PUBLIC HEALTH SERVICES**
Organization: -	**Activity: 0196 - ENVIRONMENTAL & REGULATORY**

Key Goal:			
Goal 1	**To continue the enhanced funding for the health and safety of residents of licensed health care facilities.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of recertification surveys performed in nursing homes annually.	Number of recertification surveys performed	61	38	121		182		242		242	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**413 - Family Practice Rural Health Board**
Organization:	**-**	**Activity:**	**0198 - FAMILY PRACTICE RURAL HLTH**
Mission:	To further the supply of family physicians to provide medical services to the people of Alabama, especially in the rural underserved areas. (Governor's priority #4) (Alabama Act No. 90-714)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Grants to medical schools, family practice residency programs and obstetrical fellowships.	4	5	8		12		14		14	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 413 - Family Practice Rural Health Board**
Organization: -	**Activity: 0198 - FAMILY PRACTICE RURAL HLTH**

Key Goal:			
Goal 1	**Spread the message that rural family doctors are a critical part of the healthcare process. Help rural communities make contact with potential doctors.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Keep administrative costs low, no indirect costs to grantees.	Less than 10% of Budget	30455	22766	55156		79857		101403		101403	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**414 - CHILDREN'S HEALTH INSURANCE**
Organization:	**-**	**Activity:**	**0294 - CHILDREN'S HEALTH INSURANCE**
Mission:	To provide affordable and comprehensive health care coverage to Alabama children living in families whose income is between 100 and 300% of the federal poverty level in a family friendly and administratively simple manner.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Maintain enrollment at a minimum of 81,000.	74914	72206	76949		78984		81021		81021	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 414 - CHILDREN'S HEALTH INSURANCE**
Organization: -	**Activity: 0294 - CHILDREN'S HEALTH INSURANCE**

Key Goal:			
Goal 1	**To identify, enroll or refer uninsured families for health care coverage for their children.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain enrollment at a mininimum of 81,000	Number enrolled	74914	72206	76949		78984		81021		81021	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**011 - Public Health, Department of**	**Program:**	**417 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0214 - AGENCY ADMINISTRATION**
Mission:	To provide finance and administrative systems that assure effective and efficient acquisition and use of public health resources.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of APHCA projects completed.	0	0	0		1		2		2	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 011 - Public Health, Department of	**Program: 417 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0214 - AGENCY ADMINISTRATION**

Key Goal:

Goal 1	**Number of APHCA projects completed.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of APHCA projects completed.	Number	0	0	0		1		2		2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**012 - Transportation, Alabama Department of**	**Program:**	**832 - SURFACE TRANSPORTATION IMPROVE**
Organization:	-	**Activity:**	-
Mission:	The Department of Transportation is responsible for constructing, maintaining, and managing the roads and bridges of the state as well as facilitating the development and promoting safety in aeronautics and providing a uniform mechanism for overseeing and regulating aeronautics within the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Miles of State Highway	--		--		--		--		11235	
W2: Numbers of Bridge Structures	--		--		--		--		5683	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 012 - Transportation, Alabama Department of	**Program: 832 - SURFACE TRANSPORTATION IMPROVE**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**ALDOT's roadway goal is to maintain the state's highway system at a system average International Roughness Index (IRI) of less than 95 inches/mile or "Good" condition with no more than 5% of the state's highway miles at an IRI of 120 inches/mile or greater.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Average IRI for the state's roadway system.	Inches per Mile	--		--		--		--		< 95	
(O2-Efficiency) % of roadway miles with an IRI of 120 or greater.	% of miles	--		--		--		--		<= 5%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 012 - Transportation, Alabama Department of	**Program: 832 - SURFACE TRANSPORTATION IMPROVE**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**ALDOT's bridge goal is to maintain the bridges on the state's highway system at a system average condition 6.00 or better or "Satisfactory" condition with no more than 5% of the state's bridges at a condition rating of 4.99 or worse or "Marginal" condition.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Average bridge condition for the state's bridge system.	Weighted Average Rating	--		--		--		--		>= 6.00	
(O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	% of bridges	--		--		--		--		<= 5%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**012 - Transportation, Alabama Department of**	**Program:**	**833 - GENERAL ADMINISTRATION**
Organization:	**-**	**Activity:**	**-**
Mission:	The Department of Transportation is responsible for constructing, maintaining, and managing the roads and bridges of the state as well as facilitating the development and promoting safety in aeronautics and providing a uniform mechanism for overseeing and regulating aeronautics within the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Level of funding for Surface Transportation Improvement and Preservation Program	--		--		--		--		118357813	
W2: Number of departmental employees	--		--		--		--		5254	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 012 - Transportation, Alabama Department of	**Program: 833 - GENERAL ADMINISTRATION**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Maintain Administration expenditures at no more than 10% of total budget**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain Administration expenditures at no more than 10% of total budget	% of Administration Exp. to Total Exp.	.1		.1		.1		.1		.1	
(O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's	% of FTE's in Administration to total FTE's	.33		.33		.33		.33		.33	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**012 - Transportation, Alabama Department of**	**Program:**	**834 - GENERAL AVIATION & AERONAUTIC**
Organization:	**-**	**Activity:**	**-**
Mission:	The Department of Transportation is responsible for constructing, maintaining, and managing the roads and bridges of the state as well as facilitating the development and promoting safety in aeronautics and providing a uniform mechanism for overseeing and regulating aeronautics within the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of publicly owned airports	--		--		--		--		84	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 012 - Transportation, Alabama Department of	Program: 834 - GENERAL AVIATION & AERONAUTIC
Organization: -	Activity: -

Key Goal:			
Goal 1	Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.	Governor's Priority:	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual*	Target	Actual*	Target	Actual*	Target	Actual*
(O1-Efficiency) Recommend approval of state matching funds for 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	% of projects recommended for state matching funds	--		--		--		--		100%	
(O2-Efficiency) Maintain FTE's at 10 or less to effiently accomplish program goals at minimal cost	Number of FTE's	--		--		--		--		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**561 - EMPLOYMENT SECURITY**
Organization:	**-**	**Activity:**	**0279 - UNEMPLOYMENT COMPENSATION ADMINISTRATION**
Mission:	To serve employers and workers ethically and efficiently through the fair and prudent administration of federal and state Unemployment Compensation law.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Initial Claims	63000	103,302	58370		53500		51420		226290	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 561 - EMPLOYMENT SECURITY**
Organization: -	**Activity: 0279 - UNEMPLOYMENT COMPENSATION ADMINIST**

Key Goal:

Goal 1	**Continue to collect taxes and pay benefits within federal guidelines and quality standards with a 100% federally funded administration budget that is shrinking annually due to level of reduced funding after inflation while maintaining a satisfied customer base by end of FY 2012.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the percentage of Ben 241's (Requests for Separation Information)returned electronically.	Number of BEN 241's returned electronicall y as %	--	7.1%	--		--		--		2%	
(O2-Efficiency) Increase the percentage of individuals filing their unemployment claims via the internet.	Number of internet filings as %	--	44.3%	--		--		--		36%	
(O3-Efficiency) Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	Time Lapse %	--	96%	--		--		--		90%	
(O4-Quality) Increase the percentage of employers paying their unemployment taxes via the internet.	% of employers paying taxes using EFT	--	INA	--		--		--		75%	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O4- INA- Information not available until after February 15, 2010.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**561 - EMPLOYMENT SECURITY**
Organization:	**-**	**Activity:**	**0283 - LABOR MARKET INFORMATION**
Mission:	To fulfill the contractual obligations and data collection/analysis required by the Labor Market Information programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Deliverables completed	--	N/A	--		--		--		100%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 561 - EMPLOYMENT SECURITY**
Organization: -	**Activity: 0283 - LABOR MARKET INFORMATION**

Key Goal:			
Goal 1	**Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by the Bureau of Labor Statistics Cooperative Programs. (Occupational Employment Statistics (OES), Current Employment Statistics (CES), Local Area Unemployment Statistics (LAUS), Quarterly Census of Employment and Wages (QCEW), and Mass Layoff Statistics (MLS))**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	Percentage completion of all requirements.	--	N/A	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**561 - EMPLOYMENT SECURITY**
Organization:	**-**	**Activity:**	**0284 - EMPLOYMENT SECURITY**
Mission:	To serve employers and workers ethically and efficiently through the delivery of Workforce Development (Employment) services.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of individuals receiving services per FTE.	562	698	586		591		782		2521	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 561 - EMPLOYMENT SECURITY**
Organization: -	**Activity: 0284 - EMPLOYMENT SECURITY**

Key Goal:

Goal 1	**Employment Services Division: Reform, with workforce development partners, the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, despite funding reductions, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies by end of FY 2011.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the effectiveness of services rendered to customers through the Employment Retention Rate (ERR). Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.	% ERR	.831	INA	.831		.831		.831		.831	
(O2-Efficiency) Increase the number of individuals receiving services per FTE.	Individuals per FTE.	562	698	586		591		782		2521	
(O3-Efficiency) Increase the number of promotional contacts with employers per FTE.	Promotional contacts per FTE	--	15	--		--		--		84	
(O4-Quality) Increase the number of AJL website hits.	Number of visits to website	26033049	29,078,231	28779490		32336464		27850997		115000000	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- INA - Information not available until after February 15, 2010

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**562 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0285 - AGENCY ADMINISTRATION**
Mission:	To provide effective and efficient administrative support for the workforce protection programs administered by the department.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Program Divisions Supported	--	N/A	--		--		--		5	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 562 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0285 - AGENCY ADMINISTRATION**

Key Goal:

Goal 1	**All divisions working together to improve response to program divisions. To provide staff and resources to adequately and efficiently support functions of the program divisions.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain high customer satisfaction rating through feedback from program divisions.	Percentage of satisfaction to total feedback.	--	N/A	--		--		--		95%	
(O2-Efficiency) Provide administrative support within the boundaries of approved cost allocation plan for current FY. This plan is approved by the Department of Labor Rate Negotiator assigned to our Department. (Indirect Rate)	Indirect as a % of direct ps/pb dollars.	--	N/A	--		--		--		13%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization:	**-**	**Activity:**	**0332 - MINE SAFETY INSPECTION**
Mission:	To ensure compliance with mine safety and non-fuel mining requirements.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Mine Safety Inspections Completed	--	696	--		--		--		2400	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization: -	**Activity: 0332 - MINE SAFETY INSPECTION**

Key Goal:

Goal 1	**Mine Safety Inspection: Maintain sufficient safety inspector staffing and equipment enabling the completion of 2,400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety training as needed in order to reduce/eliminate mine accidents.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.	Number of site inspections completed.	--	696	--		--		--		2400	
(O2-Quality) Perform 10% of required mine safety inspections on evening and night shifts.	Percentage of evening inspections to total.	--	.027	--		--		--		10%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization:	**-**	**Activity:**	**0333 - ABANDONED MINES LAND RECLAMATION**
Mission:	To restore land and water resources which have been adversely affected by past coal mining practices and the mining of non-fuel minerals.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Sites Reclaimed (Abandoned Mines and Non-Coal)	9	10	8		9		9		35	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization: -	**Activity: 0333 - ABANDONED MINES LAND RECLAMATION**

Key Goal:

Goal 1	**Abandoned Mines Land Reclamation: Utilize federal and state funding efficiently to restore land and water resources which have been adversely affected by past mining practices.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain the number of mine sites reclaimed by operators, AML and forfeited bond funds.	Number of Sites Reclaimed	9	10	8		9		9		35	
(O2-Efficiency) Increase acreage reclaimed annually.	Acres reclaimed annually.	--	345	--		--		--		500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization:	**-**	**Activity:**	**0335 - GENERAL FUND ADMINISTRATION**
Mission:	To ensure compliance with mine safety and non-fuel mining requirements.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: General Fund activity supported	--	N/A	--		--		--		2	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization: -	**Activity: 0335 - GENERAL FUND ADMINISTRATION**

Key Goal:

Goal 1	**Provide staff and resources to adequately and efficiently support functions of Activity 0332 (Mine Safety and Inspection).**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide administrative support within the boundaries of approved General Fund appropriation.	Dollars	--	N/A	--		--		--		313,481	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**013 - Industrial Relations, Department of**	**Program:**	**618 - REGULATION WORKERS COMPENSATN**
Organization:	**-**	**Activity:**	**0350 - REGULATION WORKERS COMPENSATION**
Mission:	To serve the people of Alabama through fair regulation of the workers'compensation insurance industry.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Claims Reports Received	13500	9534	13500		13499		13499		53998	
W2: Mediations-Court Ordered and Voluntary	682	461	682		681		681		2726	
W3: Lost Time Claims Reported	4483	4010	4482		4482		4482		17929	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 013 - Industrial Relations, Department of	**Program: 618 - REGULATION WORKERS COMPENSATN**
Organization: -	**Activity: 0350 - REGULATION WORKERS COMPENSATION**

Key Goal:			
Goal 1	**Create a means to provide employers the ability to file all workers' compensation forms electronically by end of FY 2012.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Eliminate phone service complaints received from the general public.	Percent of satisfied customer calls received.	--	95%	--		--		--		95%	
(O2-Efficiency) Annual WC assessment payments to be made via online payment system.	Percentage of total payments made elecronicall y.	--	10%	--		--		--		50%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**015 - Military Department**	**Program:**	**622 - MILITARY OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	The Alabama National Guard will provide properly trained and equipped units and personnel in response to national and state emergencies as ordered by proper authority.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Completion of facility maintenance requests	15	35	15		20		15		65	
W2: Process payments for goods and services within 30 days of receipt	.85	0.85	.85		.85		.85		.85	
W3: Process federal reimbursement vouchers within 30 days of end of report period.	.95	0.95	.95		.95		.95		.95	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 015 - Military Department	**Program: 622 - MILITARY OPERATIONS**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Operate 80 Alabama National Guard Armories through FY 2015 in order to effectively accomplish both Federal and State missions.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Operate within approved funding levels to maximize resources.	Total $ of Budget	12027115	9711302	11595258		11649509		12301441		47573323	
(O2-Efficiency) Reduce energy consumption at AL NG facilities	% of reduction in energy consumption	2	0.02	2		3		3		10	
(O3-Efficiency) Reduce the total $ amount of backlogged maintenance requirements at ALNG facilities through modernization, maintenance or closure.	$ amount of Facility Maintenance Backlog	3000000	28948285	3000000		3000000		3000000		12000000	
(O4-Efficiency) Operate 80 National Guard Armories	# of National Guard Armories	--	90	--		--		--		87	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 015 - Military Department	**Program: 622 - MILITARY OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Modernize 20% of National Guard Armories that are over 15 years od by FY 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Identify facilities with shortfalls in IT capabilities, HVAC capabilities, energy conservation and space requirements.	Number of facilities	--	Yes	--		--		--		15	
(O2-Efficiency) Prioritize facilities to modernize in accordance with Strategic Plan.	Number of facilities	--	Yes	--		--		--		15	
(O3-Efficiency) Program and execute funds to modernize facilities.	Number of facilities	--	Yes	--		--		--		10	
(O4-Efficiency) Modernize 20% of Alabama National Guard Armories.	% of National Guard Armories.	--	Yes	--		--		--		.2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 015 - Military Department	**Program: 622 - MILITARY OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Maintain Alabama National Guard troop strength of 100% of National Guard Bureau directed Force Structure Allowance levels through FY 2015**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Utilize the One for One Program to recruit for the AL NG.	Number of recruits.	100	11	100		100		75		375	
(O2-Quality) Utilize ESAR and GRAP to recruit for the AL NG.	Number of recruits	375	372	375		375		375		1500	
(O3-Quality) Utilize RSP to prepare soldiers for Basic Training..	No. of recruits entering Basic Tng	375	237	375		350		350		1450	
(O4-Efficiency) Maintain 100% of troop Strength.	% of troop strength.	--	0.90	--		--		--		.99	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0246 - STATE ADMINISTRATION**
Mission:	To provide effective and efficient administrative support functions for the Alabama Department of Human Resources		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Percentage of total Department budget allocated to State Administration	2.7	2.8	2.7		2.7		2.7		2.7	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0246 - STATE ADMINISTRATION**

Key Goal:

Goal 1	**To develop and implement ten quality improvement processes for the administrative support functions by the end of FY2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Implement monitoring schedule that reviews 96% of all out of home placement contracts	# of contracts reviewed	20	0	25		30		40		115	
(O2-Quality) To complete pilot testing of the outcome measurement tool for social service providers developed in FY2009	% of providers meeting standard rating	N/A	N/A	N/A		N/A		N/A		N/A	
(O3-Quality) To completely develop and implement four of the identified ten quality improvement processes	Cumulative total of processes completed	--	--	--		--		--		4	
(O4-Quality) Redesign the DHR Intranet site to improve department communications, and provide a central location for standard employee processes	% of completion	0	0	10		10		5		25	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O2-	Data is not available due to development of report in FACTS.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0246 - STATE ADMINISTRATION**

Key Goal:			
Goal 2	**To establish a cycle by which 30% of all network components are replaced on an annual basis by the end of FY2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Replace 26% of all network components based on ISD Schedule	% of all network components replaced	3	0	6		4		13		26	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0246 - STATE ADMINISTRATION**

Key Goal:			
Goal 3	**Design and implement a Management Dashboard System that links agency plans to budget and performance measures by FY2013**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The design and implementation of the Management Dashboard System	% of completion	0	0	0		5		10		10	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Progress will be reported after installation from this point forward.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0247 - COUNTY ADMINISTRATION**
Mission:	To provide executive management, leadership, and clerical support to all programs administered by the 67 county offices		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of counties served per District Administrative Specialist	16	17	16		16		16		16	
W2: Number of employees served by Training Unit (NOTE: Individual employees may participate in multiple training events)	1250	1138	1250		1250		1250		5000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0247 - COUNTY ADMINISTRATION**

Key Goal:

Goal 1	**To implement a four step plan for all 67 counties to increase the availability of quality, consistent, on-going employee training, educational development opportunities, and management development opportunities by the end of FY2012 in order to maximize the skills and efficiency of county staff**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Complete initial training program assessments and first program revisions for twelve of DHRs major training programs	# of training programs	N/A	N/A	N/A		4		4		8	
(O2-Quality) Coordinate continuing education opportunities for 275 employees	# of employees participating	0	0	75		100		100		275	
(O3-Quality) To implement step one of the four step plan for all 67 counties to increase the availability of quality, consistent, on-going employee training, educational development opportunities, and management development opportunities	cumulative total of project completed	--	--	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0247 - COUNTY ADMINISTRATION**

Key Goal:

Goal 2	**To develop and implement three projects to enhance and support County Director management and leadership skills to ensure efficient and effective implementation of Departmental programs through FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Prepare at least thirty (30) County Quarterly Reports for each quarter using Departmental program reports	# of County Qtrly Reports completed	30	42	30		30		30		120	
(O2-Quality) To develop and implement one of three projects to enhance and support County Director management and leadership skills	cumulative total of projects completed	--	--	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0255 - ADULT PROTECTIVE SERVICES**
Mission:	To provide protective services to vulnerable adults.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Monthly average number of adults receiving protective services	4500	2984	4500		4500		4500		4500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0255 - ADULT PROTECTIVE SERVICES**

Key Goal:			
Goal 1	**To increase/assist in the protection of adults at risk of abuse, neglect, and exploitation by achieving the national recommended average caseload of 25 by FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce the average caseload by 6.25%	Avg # cases divided by # adult prot svc workers	48	36	48		48		48		48	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0255 - ADULT PROTECTIVE SERVICES**

Key Goal:			
Goal 2	**To initiate all investigations of alleged abuse, neglect, and exploitation within 7 days of contact by the end FY2011**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase percentage of investigations initiated within 7 days to 96%	% of investigations initiated w/in 7 days	96	92	96		96		96		96	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0256 - TEMP ASST NEEDY FAMILIES**
Mission:	To provide assistance to needy families with children and to provide parents with job preparation, work, and support services to help them become self sufficient		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Family Assistance Cases	19857	20934	20063		20269		20475		20166	
W2: Number of JOBS Cases	10127	12368	10232		10337		10442		10285	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0256 - TEMP ASST NEEDY FAMILIES**

Key Goal:			
Goal 1	**To plan and implement TANF program operations in order to increase the work participation rate to 50% by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the work rate by 3% annually	% of adult recipients countable or sanctioned	31.86	31.7	32.90		33.70		35		33.37	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0256 - TEMP ASST NEEDY FAMILIES**

Key Goal:			
Goal 2	**To increase payment accuracy to 97% by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To increase payment accuracy by .5%	Avg % of payments made accurately	96	97	97		97		97		97	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0260 - CHILD WELFARE SERVICES**
Mission:	To provide for the safety, permanency, and well-being of children being served by the child welfare system.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Child Abuse and Neglect Assessments	7275	4388	7275		7275		7275		21900	
W2: Average number of protective service families served monthly	5300	N/A	5300		5300		5300		5300	
W3: Number of foster care children	7233	N/A	7233		7233		7233		7233	
W4: Number of children waiting for finalized adoptions each year	664	N/A	664		664		664		664	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL2-	Data is not available due to development of reports in FACTS
WL3-	Data is not available due to development of reports in FACTS
WL4-	Data is not available due to development of reports in FACTS

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0260 - CHILD WELFARE SERVICES**

Key Goal:

Goal 1	**To reduce the number of open protective service (PS) children entering foster care (FS) from open protective service cases by 15 percentage points by the end of FY2013**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease the number of children entering foster care (FC) who come from open protective service (PS) cases by .5 percentage points	Avg % of children entering FC from open PS cases	25	N/A	25		25		25		25	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Data is not available due to development of reports in FACTS

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0260 - CHILD WELFARE SERVICES**

Key Goal:			
Goal 2	**To achieve timely permanency by reducing the average number of months children remain in foster care by from 32.49 by 15% by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Of all children discharged from foster care (FC), increase the percentage of foster care children reunited with their family and/or relative(s) by 4% each year	% of FC children reunited w/ family &/or relatives	59	N/A	59		60		61		61	
(O2-Quality) Of all children, reduce the percentage of foster care children with the goal of Another Permanency Planned Living Arrangement (APPLA) by 5% each year	% of children w/ the goal of APPLA	22	N/A	22		21		21		21	
(O3-Efficiency) Reduce the average number of foster care placements by 1% each year	Avg # of foster care placements	3.50	N/A	3.49		3.48		3.47		3.47	
(O4-Quality) Reduce the average number of months children remain in foster care by 3% each year	# of months	30.41	N/A	30.11		29.80		29.49		29.49	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Data is not available due to development of reports in FACTS
O2-	Data is not available due to development of reports in FACTS
O3-	Data is not available due to development of reports in FACTS
O4-	Data is not available due to development of reports in FACTS

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0260 - CHILD WELFARE SERVICES**

Key Goal:			
Goal 3	**Reduce the average number of months from entry into care to adoption finalization to less than 24 months by the end of FY2013**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Reduce the length of time between termination of parental rights and finalization of foster parent adoptions by 3% each year	Number of months	19.88	N/A	19.68		19.48		19.28		19.28	
(O2-Efficiency) Reduce the number of waiting children who are legally free for adoption by 3% each year	# of waiting children legally free for adoption	685	N/A	678		671		664		664	
(O3-Quality) Increase the total number of foster and adoptive homes approved by 3% each year	# of approved resources	2288	N/A	2311		2334		2357		2357	
(O4-Quality) Reduce the average number of months from entry into care to adoption finalization by 3 months each year	# of months	34.4	N/A	33.4		32.4		31.44		31.44	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Data is not available due to development of reports in FACTS
O2-	Data is not available due to development of reports in FACTS
O3-	Data is not available due to development of reports in FACTS
O4-	Data is not available due to development of reports in FACTS

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0261 - CHILD DAY CARE**
Mission:	To improve the health and safety of children in child care facilities through subsidy		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of children served on September 30th by the Child Care Subsidy Program	28000	28840	28000		28000		28000		28000	
W2: Number of visits to licensed child care centers	865	706	865		865		856		3460	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0261 - CHILD DAY CARE**

Key Goal:			
Goal 1	**Serve 100% of eligible children in need of subsidized day care by the end of 2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of children receiving subsidized child care by 6%	# of children receiving subsidized child care	28000	28840	28000		28000		28000		28000	
(O2-Quality) Serve no less than 76% of eligible children	% of eligible children served	76	79	76		76		76		76	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0261 - CHILD DAY CARE**

Key Goal:			
Goal 2	**To improve compliance with the child care licensing regulations by increasing the number of visits from 3,652 by 10% by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain the number of visits	# of visits to licensed child care centers	865	706	865		865		865		3460	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	First quarter actuals fell below projection due to travel restrictions.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0261 - CHILD DAY CARE**

Key Goal:			
Goal 3	**To improve accessibility of training opportunities by increasing the number of child care providers and County DHR Staff trained by 94% through FY2010**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maitain training opportunities for child care providers and county staff	# of people trained	150	126	150		150		150		600	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- First quarter actual is less than the projection due to budget constraints and travel restrictions. Actuals vary based on critical training need.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0262 - CHILD SUPPORT**
Mission:	To provide economic security for families by collecting and enforcing Child Support obligations and to strengthen family structure through the establishment of paternity and the encouragement of parental involvement in the lives of children		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Child Support cases per year	228	229	229		230		231		231	
W2: Number of cases per Financial Support Worker	626	734	633		640		647		654	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0262 - CHILD SUPPORT**

Key Goal:			
Goal 1	**Increase Child Support Collections to the Federal Goal of 65% by the end for FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the percent of collections statewide by four percentage points	% point increase in total collections	51	50.43	52		53		54		55	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0262 - CHILD SUPPORT**

Key Goal:			
Goal 2	**To meet Federal standards of 90% in regard to establishment of paternity and the establishment of support obligations by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase paternity obligations by 4 percentage points	% of paternity orders established	85	86.16	86		87		88		89	
(O2-Efficiency) Increase support obligations by 4 percentage points	% of obligation orders established	85	86.16	86		87		88		89	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0262 - CHILD SUPPORT**

Key Goal:			
Goal 3	**To ensure 20,000 Alabama Child Support caseloads will include medical coverage for children by the end of FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase children within the Child Support Caseload with access to health coverage by 1%	# of cases with medical coverage for children	11273	11324	11301		11329		11357		11357	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0263 - FOOD ASSISTANCE**
Mission:	To alleviate hunger and malnutrition among Alabama's low income households		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average number of participating households	325643	329305	340518		356072		372337		348643	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0263 - FOOD ASSISTANCE**

Key Goal:

Goal 1	**To deliver accurate and timely Food Stamp benefits by achieving an annual Payment Accuracy Rate (PAR) of 96.5% or higher and a timeliness standard of 95% or higher by the end of FY12**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Achieve timeliness of program performance in county offices at no less than 87%	% of cases meeting timeliness standards	82	82.1	84		85		87		87	
(O2-Quality) Achieve Payment Accuracy Rate (PAR) of 96.5%	Payment Accuracy Rate	96	96.47	96		96		96.5		96.5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0263 - FOOD ASSISTANCE**

Key Goal:			
Goal 2	**To increase participation in the Food Stamp Program to 73% of the eligible population by the end of FY2011**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the percentage of eligible population served by 3%	% of participants	70	81.5	71		72		72		72	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Eligible population determined by American Community Survey - latest available figures are FY2008

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0263 - FOOD ASSISTANCE**

Key Goal:			
Goal 3	**To implement a statewide on-line application module to improve efficiency and quality of service, and benefit delivery by FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain number of applications processed per Food Stamp (FS) worker	# of cases divided by number of FS workers	636	629	633		632		632		633	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0264 - COMBINATION SERVICE**
Mission:	This activity is a cost pool.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Not Applicable. This is a cost pool.	N/A	N/A	N/A		N/A		N/A		N/A	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0264 - COMBINATION SERVICE**

Key Goal:			
Goal 1	**Not applicable. This is a cost pool.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) No objectives related directly to this cost pool.	Not applicable	N/A	N/A	N/A		N/A		N/A		N/A	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**016 - Human Resources, Department of**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**0265 - COMBINATION ELIGIBILITY**
Mission:	This activity is a cost pool.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Not applicable. This is a cost pool.	N/A	N/A	N/A		N/A		N/A		N/A	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 016 - Human Resources, Department of	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: 0265 - COMBINATION ELIGIBILITY**

Key Goal:			
Goal 1	**Not applicable. This is a cost pool.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) No objectives related directly to this cost pool.	Not applicable	N/A	N/A	N/A		N/A		N/A		N/A	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**611 - POLICE SERVICES**
Organization:	**-**	**Activity:**	**0291 - HIGHWAY PATROL**
Mission:	To provide for the safety and well-being of the citizens of Alabama by regulating the movement of traffic on the highways of the state, detecting and apprehending traveling criminals, and rendering aid and assistance to those citizens in need.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Arrest Tickets Issued	120000	122753	120000		120000		120000		480000	
W2: Accidents Investigated	7900	8069	7900		7900		7900		31600	
W3: Commercial Vehicles Inspected	7000	8627	7000		7000		7000		28000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 611 - POLICE SERVICES**
Organization: -	**Activity: 0291 - HIGHWAY PATROL**

Key Goal:

Goal 1	**To effectively regulate the flow of traffic and thereby decrease traffic fatalities on state roads from 829 people in 2006, 728 people in 2008 to fewer than 650 by the year 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of tickets per Trooper.	Traffic Ticket per Trooper	300	323	300		300		300		1200	
(O2-Efficiency) To provide sufficient accident investigation coverage for Alabama.	number of accidents per trooper.	12	21	12		12		12		48	
(O3-Quality) To minimize traffic fatalities on state roads.	Traffic Fatalities	173	98	173		173		173		692	
(O4-Efficiency) to minimize the number of traffic injuries on state roads.	Traffic Injuries	3600	3045	3600		3600		3600		14400	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**611 - POLICE SERVICES**
Organization:	**-**	**Activity:**	**0292 - AL BUREAU OF INVESTIGATION**
Mission:	Provide dedicated professional investigative and identification services to criminal justice agencies and the citizens of the State of Alabama		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Narcotics and violent crime arrests.	112	75	112		112		112		448	
W2: Fingerprints processed.	31250	22874	31250		31250		31250		125000	
W3: Missing Person Cases Investigated.	175	221	175		175		175		700	
W4: Assist to law enforcement angencies.	750	822	750		750		750		3000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 611 - POLICE SERVICES**
Organization: -	**Activity: 0292 - AL BUREAU OF INVESTIGATION**

Key Goal:

Goal 1	**Provide investigative support to law enforcement agencies by increasing capacity to handle more open cases from 1,026 in 2007 to 1500 by 2012 and assisted cases from 2,070 in 2007 to 2500 by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To maintain 16 open cases per investigator	open cases per investigator	16	13	16		16		16		16	
(O2-Quality) Provide quality assistance to requesting agencies with feedback rating of 100%.	Feedback rating	--	n/a	--		--		--		90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**611 - POLICE SERVICES**
Organization:	**-**	**Activity:**	**0293 - PROTECTIVE SERVICES**
Mission:	To provide personal security for designated government officials, dignitaries, and visitors of the state of Alabama. To provide protection from harm, invasion, and criminal activity to designated properties and those who occupy and visit such properties.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of building security checks performed.	3500	6058	3500		3500		3500		14000	
W2: Number of assistance calls.	500	460	500		500		500		2000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 611 - POLICE SERVICES**
Organization: -	**Activity: 0293 - PROTECTIVE SERVICES**

Key Goal:			
Goal 1	**To provide security and law enforcement services to the capital complex and state facilities located in Montgomery.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide a 10 minute response time to motorist assist calls.	minute	10	10	10		10		10		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**614 - PUBLIC SAFETY SUPPORT SERVICES**
Organization:	**-**	**Activity:**	**0323 - UNIT SERVICES**
Mission:	To provide support and logistics for all divisions to achieve the mission of the Department of Public Safety		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of vehicles in fleet.	1350	1330	1350		1350		1350		1350	
W2: Number of Flight Hours	750	423	750		750		750		3000	
W3: Number of Photographs processed.	16000	8743	16000		16000		16000		64000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 614 - PUBLIC SAFETY SUPPORT SERVICES**
Organization: -	**Activity: 0323 - UNIT SERVICES**

Key Goal:			
Goal 1	**To provide sufficient and adequate vehicles for the operation of the department. To maintain an average fleet age/mileage of 4years/85,000 miles. To increase fleet as new troopers are hired. We need to purchase 250 vehicles in fy 2009. Fy 2008 appropriation was not sufficient to maintain fleet quality.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To reduce the number of vehicles with mileage exceeding 85,000 miles	Number of vehicles	N/A	552	N/A		N/A		N/A		0	
(O2-Quality) reduce the number of vehicles over four years old.	number of vehicles	N/A	650	N/A		N/A		N/A		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**616 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0336 - DEPT/DIVISION ADMINISTRATION**
Mission:	To support the agency by providing responsible financial management, efficient use of human resources, and timely and accurate information.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of recruit contacts.	400	677	400		400		400		1600	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 616 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0336 - DEPT/DIVISION ADMINISTRATION**

Key Goal:			
Goal 1	**to keep administrative expenses under 8% of agency total budget**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) to keep administrative cost to less than 8% of department overall budget.	Percent of budget used by Admin.	8	6.3%	8		8		8		8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**616 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0337 - LICENSES**
Mission:	To administer and deliver graduated learner, unrestricted, and commercial licensing services in various languages, in a timely and efficient manner.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licenses issued.	200000	191011	200000		200000		200000		800000	
W2: Administer driver license exams.	60000	42997	60000		60000		60000		240000	
W3: Number of criminal arrest.	1000	941	1000		1000		1000		4000	
W4: Driver licenses suspended, cancelled, revoked.	34000	36189	34000		34000		34000		136000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 616 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0337 - LICENSES**

Key Goal:			
Goal 1	**To Issue 1,500,000 licenses and Administer 300,000 Exams with a wait time of less than 1 hour by 2010**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To reduce the wait time to an average of one hour to receive driver license exam services.	hours of wait time to take an exam	1.50	1.25	1.50		1.50		1.50		1.50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 616 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0337 - LICENSES**

Key Goal:			
Goal 2	**To issue driver licenses that comply with all benchmarks of the Real Id Act by 05/11/2011**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To comply with all benchmarks of the Real Id Act.	Benchmarks complied with	18	18	18		18		18		18	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**017 - Public Safety, Department of**	**Program:**	**621 - READINESS AND RECOVERY**
Organization:	**-**	**Activity:**	**0351 - CIVIL & NATURAL PROTECTION**
Mission:	To provide protection and assistance during natural and civil emergencies during a governor declared state of emergency.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Hours of assistance provided during natural and civil emergencies.	--		--		--		--		0	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 017 - Public Safety, Department of	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: 0351 - CIVIL & NATURAL PROTECTION**

Key Goal:			
Goal 1	**To assist the citizens of Alabama during natural and civil emergencies.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide manpower and equipment as requested.	Hour of Assistance	--		--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**018 - Public Service Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**0024 - ENERGY**
Mission:	To serve the people of Alabama through consumer protection and fair regulation of jurisdictional utilities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inquiries and information requests addressed.	120	225	131		112		121		484	
W2: Number of filings evaluated and orders composed.	24	20	18		14		13		69	
W3: Number of monitoring reports completed	141	144	141		141		141		564	
W4: Number of audits completed	17	18	16		16		13		62	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0024 - ENERGY**

Key Goal:			
Goal 1	**To assist the Commission with maintaining just and reasonable utility rates, tarrifs and services by presenting 90% of cases for action within 45 days of filing.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Present at least 90% of cases to the Commission for action within 45 days of filing.	% of cases	93	100%	93		93		93		93	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0024 - ENERGY**

Key Goal:			
Goal 2	**To make timely recommendations to the Commission by issuing at least 95% of recommendations within 30 days of final analysis, investigations and receipt of contract, financing, rule, policy, inquiry, or other non-rate information.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Issue 95% of recommendations within 30 days of the completion of analyses, investigations and receipt of all necessary information.	% of recommendations	96	100%	96		96		96		96	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0024 - ENERGY**

Key Goal:			
Goal 3	**To ensure compliance with PSC-approved rates by randomly auditing a 10% sample of water utility's residential customers' bills on an annual basis.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Randomly audit 10% of residential water customers' bills at least once per year.	% of customer bills inspected	10	25%	10		10		10		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**018 - Public Service Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**0026 - TELECOMMUNICATIONS**
Mission:	To ensure telephone utility compliance with Title 37, Code of Alabama, including all Commission rules and orders related thereto and respond to all consumer, other external, and all internal inquiries related to telephone utility policy, pricing, services, and billing.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of new (or changes to existing) telephone utility certificates, tariffs, wholesale interconnection and pricing agreements, and telephone numbering resource requests, and other actions includable on Commission Monthly Agenda.	50	44	50		50		50		200	
W2: Number of monthly Commission agendas prepared; number of Commission Orders prepared; Universal Service Fund plans and updates analyzed; number of written service compliance inspection reports prepared.	115	25	115		77		77		384	
W3: Number of responses to internal and external inquiries (consumer complaints, Commissioner requests, and requests for assistance/INFO)	75	110	75		75		75		300	
W4: Number of off-site compliance inspections.	247	239	248		95		95		685	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0026 - TELECOMMUNICATIONS**

Key Goal:

Goal 1	**Achieve closure on 90% of all telephone utility new (or changes to existing) certifications/tariffs/wholesale agreements and achieve closure on all internal/external inquiries related to telephone policies, service, prices or billing within 30 days of receipt**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain closure on 90% of all requests/inquiries within 30 days of receipt	% closed	90	99%	90		90		90		90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0026 - TELECOMMUNICATIONS**

Key Goal:			
Goal 2	**Perform telephone service quality and Universal Service Fund compliance inspections for 60% of facilities-based Local Exchange Carriers per annum**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Perform on-site service quality and USF inspections for 60% of facilities-based carriers per annum	% of carriers inspected	15	14%	15		15		15		60	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0026 - TELECOMMUNICATIONS**

Key Goal:			
Goal 3	**Perform on-site service compliance inspections on 10% of public pay phones and inmate facility phones per annum**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Inspect 10% of all inmate facilities and pay phone providers per annum	% facilities inspected	2.5	0	2.5		2.5		2.5		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**018 - Public Service Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**0033 - TRANSPORTATION**
Mission:	To provide regulatory oversight for transportation companies and railroad operations within Alabama pertaining to rates, registration, insurance and safety and to ensure compliance with all applicable state and federal regulations.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of railroad inspections (miles of track, # of locomotives and rolling stock)	2800	1773	2200		2800		1200		9000	
W2: Number of applications processed	2100	932	800		500		600		4000	
W3: Number of filings processed	5000	1775	5000		5000		5000		20000	
W4: Number of compliance reviews	50	36	50		50		50		200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0033 - TRANSPORTATION**

Key Goal:

Goal 1	**Timely and accurate processing of all documents related to registrations, filings, and monies received or distributed in order to insure the carriers are provided documentation to operate and funds are properly accounted for, responding to 96% of applications within 2 weeks.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Receive, review and process all applications to register authority and receive registration numbers and respond to 96% of applicants within 2 weeks	% of total applications processed within 2 weeks	96	100%	96		96		96		96	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0033 - TRANSPORTATION**

Key Goal:

Goal 2	**Accurately measure, assess and report the conditions of rolling stock to ensure safe and efficient operations of trains in order to promote public safety for the citizens of Alabama, responding to 96% of all incidents within 24 hours.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Inspect tracks, structures and rolling stock of railroads in a timely manner and respond to 96% of reported accidents within 24 hours.	% of total accidents responded to within 24 hours	96	100%	96		96		96		96	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0033 - TRANSPORTATION**

Key Goal:			
Goal 3	**Respond to consumer complaints regarding compliance with the applicable state laws and PSC rules and regulations in order to insure carriers followed applicable procedures pertaining to their tariff, responding to 94% of complaints within 30 days.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Investigate consumer complaints, responding to 94% within 30 days	% of complaints investigated within 30 days	94	100%	94		94		94		94	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**018 - Public Service Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**0036 - GAS PIPELINE SAFETY**
Mission:	To provide for the safe and efficient operation of natural gas and hazardous liquid systems throughout Alabama for the rate payers and thte general public.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inspections (person-days)	280	267	300		320		300		1200	
W2: Number of incidents	1	0	3		1		1		6	
W3: Number of companies regulated	140	143	140		138		135		138	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0036 - GAS PIPELINE SAFETY**

Key Goal:

Goal 1	**To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio person-days/total program person-days of atleast 38% per annum.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain adequate inspection ratio, person-days/total program person-days (acceptable above or equal to .38)	Inspection ratio	40	40.45%	40		40		40		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0036 - GAS PIPELINE SAFETY**

Key Goal:			
Goal 2	**To minimize incidents due to operator error by conducting inspections on 100% of jurisdictional operators each calendar year; investigating all incidents to provide positive feedback to prevent future incidents; randomly checking at least 40 construction job sites for adherence to Alabama One Call protocols; conducting and attending atleast 20 classes & seminars on One Call protocols and excavation safety.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Prioritize and inspect 100% of jurisdictional operators each calendar year.	% inspected	20	19.58%	25		30		25		100	
(O2-Quality) Investigate all incidents.	% investigated	100	100%	100		100		100		100	
(O3-Quality) Check for adherence to Alabama One Call protocol, inspecting at least 40 sites per year.	# investigated	10	15	10		10		10		40	
(O4-Quality) Conduct and attend atleast 20 classes per year.	# classes attended	6	7	4		2		8		20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**018 - Public Service Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**0037 - LICENSES**
Mission:	To provide management and legal oversight, guidance, consultation and administrative services for the Commission and its personnel, the entities subject to the jurisdiction of the Commission and the Alabama consumers who are customers of those entities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of consumer complaints and inquiries received	2000	2531	2000		2000		2000		8000	
W2: Number of vouchers processed	650	519	500		450		400		2000	
W3: Number of filings, registrations, hearings and orders issued	950	963	900		850		800		3500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0037 - LICENSES**

Key Goal:			
Goal 1	**Respond to 92% of complaints within 30 business days each year.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Respond to 92% of complaints within 30 business days	% of complaint responses within 30 business days	92	70%	92		92		92		92	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0037 - LICENSES**

Key Goal:			
Goal 2	**Keep the percentage of green slipped vouchers to 5% or less each year.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Keep the percentage of green slipped vouchers to 5% or less	% of green slipped vouchers	5	2.3%	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 018 - Public Service Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: 0037 - LICENSES**

Key Goal:			
Goal 3	**Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability each year.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain 100% posting of public information to agency website within 48 hours of availability.	% posted	100	100%	100		100		100		100	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**019 - Revenue, Department of**	**Program:**	**913 - STATE REVENUE ADMINISTRATION**
Organization:	**-**	**Activity:**	**-**
Mission:	The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous and professional manner and fund government services for the citizens of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of manual payments received.	264000	176,707	408000		264000		264000		1200000	
W2: Number of electronic payments received.	500000	500,764	500000		500000		500000		2000000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 019 - Revenue, Department of	**Program: 913 - STATE REVENUE ADMINISTRATION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Complete all implementation phases of RITS by 30 June 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To be 100% implemented by FY 2010.	rollouts completed	.87	.87	.91		.96		1.00		1.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**020 - Retirement Systems**	**Program:**	**912 - RETIREMENT SYSTEMS**
Organization:	**-**	**Activity:**	**0543 - TEACHERS RETIREMENT SYSTEM**
Mission:	Provide retirement benefits under Code 16-25-1 et. Seq that help attract and retain public education employees at the least expense to the taxpayers of Alabama and where possible improve Alabama economically. (Governor's Priorities 1,2,3)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of members at September 30	--	138171	--		--		--		138,000	
W2: Retirees receiving benefits at September 30	--	68298	--		--		--		72,000	
W3: Member withdrawals	--	1769	--		--		--		5,900	
W4: New retirements during the year	--	410	--		--		--		3,600	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 020 - Retirement Systems	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: 0543 - TEACHERS RETIREMENT SYSTEM**

Key Goal:			
Goal 1	**Better educate members by increasing the number of members counseled.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of members counseled by 500 by the year 2013.	Number of members per year.	1600	2209	1600		1600		1600		6400	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 020 - Retirement Systems	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: 0543 - TEACHERS RETIREMENT SYSTEM**

Key Goal:			
Goal 2	**Maintain a low ratio of administrative cost in relation to retirement benefits.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a low ratio of administrative expenses per audited financial statements in relation to retirement allowance payments per audited financial statements.	Percent of retirement benefits.	1.00	1.45	1.00		1.00		1.00		1.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**020 - Retirement Systems**	**Program:**	**912 - RETIREMENT SYSTEMS**
Organization:	**-**	**Activity:**	**0544 - EMPLOYEES RETIREMENT SYSTEM**
Mission:	Provide retirement benefits under Code of Alabama 36-27-1 et. Seq. that help attract and retain State employees at the least expense to the taxpayers of Alabama and where possible improve Alabama economically. (Governors's Priorities 1,2,3)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Members at September 30	--	86772	--		--		--		87,000	
W2: Retirees receiving benefits at September 30	--	36105	--		--		--		36,000	
W3: Member withdrawals	--	1382	--		--		--		5,200	
W4: New retirement during the year.	--	327	--		--		--		2,000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 020 - Retirement Systems	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: 0544 - EMPLOYEES RETIREMENT SYSTEM**

Key Goal:			
Goal 1	**Better educate members by increasing the number of members counseled.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of members counseled by 300 by the year 2013.	Number of members counseled per year	1600	3465	1600		1600		1600		6400	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 020 - Retirement Systems	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: 0544 - EMPLOYEES RETIREMENT SYSTEM**

Key Goal:			
Goal 2	**Maintain a low ratio of administrative cost in relaion to retirement benefits.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a low ratio of administrative expenses per audited financial statements to retirement allowance payments per audited financial statements.	Percent of retirement benefits.	1.50	2.35	1.50		1.50		1.50		1.50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**020 - Retirement Systems**	**Program:**	**912 - RETIREMENT SYSTEMS**
Organization:	**-**	**Activity:**	**0545 - JUDICIAL RETIREMENT SYSTEM**
Mission:	Provide retirement benefits under Code of Alabama 12-18-1 et. Seq. that help attract and retain Judges at the least expense to the taxpayers of Alabama and where possible improve Alabama economically. (Governor's Priorities 1,2,3)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Members at September 30	--	334	--		--		--		334	
W2: Retirees receiving benefits at September 30	--	318	--		--		--		322	
W3: New retirements during the year.	--	2	--		--		--		17	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 020 - Retirement Systems	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: 0545 - JUDICIAL RETIREMENT SYSTEM**

Key Goal:			
Goal 1	**Maintain a low ratio of administrative cost in relation to retirement benefits.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a low ratio of administrative expenses per audited financial statements to retirement allowance payments per audited financial statements	% of administrative cost to benefits.	2.33	4.21	2.33		2.33		2.33		2.33	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**111 - FINANCIAL ASSISTANCE**
Organization:	**-**	**Activity:**	**0063 - DYS School District**
Mission:	To provide a comprehensive educational program that will meet the individual students' needs while preparing them to function and make positive contributions in today's rapidly changing society.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average daily student enrollment	390	372	390		390		390		390	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: -	**Activity: 0063 - DYS School District**

Key Goal:

Goal 1	**To obtain reaccreditation of the Youth Services School District by the Southern Association of Schools and Colleges (SACS) and the Correctional Education Associaton (CEA) by 2011.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the passing percentage rate of students who take the GED test.	% passing exam	--	--	--		--		--		75	
(O2-Efficiency) Increase reading level (based on Test of Adult Basic Education - pre and post) by one month for each month in DYS long term schools.	% of students meeting objective	--	--	--		--		--		75	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**111 - FINANCIAL ASSISTANCE**
Organization:	**-**	**Activity:**	**0064 - S/D COMMUNITY EDUCATION**
Mission:	To provide financial assistance to community based education programs designed for delinquent youth.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of youth enrolled in community education programs	--	--	--		--		--		175	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: -	**Activity: 0064 - S/D COMMUNITY EDUCATION**

Key Goal:

Goal 1	**To provide alternative academic programs for students with behavior and/or academic problems in order to divert 70% of participants from commitment to DYS by 2013.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Youth complete community education programs structured according to individual needs.	% of eligible youth completing program	--	--	--		--		--		67	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**636 - YOUTH SERVICES**
Organization:	**-**	**Activity:**	**0382 - ADMINISTRATION**
Mission:	To provide support and administrative activities for the Department of Youth Services.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of employees provided support.	694	663	694		694		694		694	
W2: Number of committed youth provided support.	--	--	--		--		--		2500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0382 - ADMINISTRATION**

Key Goal:

Goal 1	**Select and implement additional features of Student Information Management System (SIMS) to include Electronic Medical Records (EMR) system and to allow data sharing between DYS, the juvenile court system (AOC), and the State Medicaid agency by 2011.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To implement EMR system for student medical records.	% of campuses utilizing EMR system	0	0	0		20		40		40	
(O2-Quality) To implement SIMS usage by AOC and Medicaid.	# of other agencies using SIMS database	--	--	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**636 - YOUTH SERVICES**
Organization:	**-**	**Activity:**	**0383 - DYS Treatment Services**
Mission:	To serve youth in the least restrictive setting possible, with DYS residential programs reserved for serious offenders who pose a danger to their communities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Annual number of youth commited to DYS.	--	--	--		--		--		2500	
W2: Total number of bed spaces.	917	905	917		917		917		917	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0383 - DYS Treatment Services**

Key Goal:			
Goal 1	**To achieve 100% accreditation of DYS operated programs by 2014.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Number of facilities accredited.	# of facilities accredited	--	--	--		--		--		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0383 - DYS Treatment Services**

Key Goal:			
Goal 2	**To transition services for 100% of serious offenders to a therapeutic strengths based model by 2014.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Case managers will utilize new protocols.	# of hours of training provided	--	--	--		--		--		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**636 - YOUTH SERVICES**
Organization:	**-**	**Activity:**	**0386 - COMMUNITY SUBSIDY**
Mission:	To provide continued financial support to local juvenile detention centers and community diversion programs to effectively prevent youth from remaining in or returning to the juvenile justice system.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Juvenile Detention Center bed spaces subsidized.	--	--	--		--		--		569	
W2: Number of community diversion programs subsidized.	20	18	30		40		40		40	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0386 - COMMUNITY SUBSIDY**

Key Goal:

Goal 1	**Maintain detention center subsidy per diem rate at the FY2009 funding level.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain number of detention center beds subsidized.	# of bed spaces	--	--	--		--		--		569	
(O2-Efficiency) Maintain the number of detention centers receiving subsidies.	# of detention centers	10	7	12		12		12		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0386 - COMMUNITY SUBSIDY**

Key Goal:			
Goal 2	**Increase the number of courts having community diversion programs available by 100% by 2013.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of courts utilizing diversion programs.	# of courts	--	--	--		--		--		40	
(O2-Efficiency) Reduce # of commitments to state custody by 4%.	# of commitments to DYS	--	--	--		--		--		2,500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 636 - YOUTH SERVICES**
Organization: -	**Activity: 0386 - COMMUNITY SUBSIDY**

Key Goal:			
Goal 3	**DYS will strengthen its capacity to conduct quality assurance analysis on the programs it funds.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Expand the GIMS database for tracking diversion program results to include more programs and detailed data.	# of diversion programs providing data	20	23	30		40		40		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**681 - COMMUNITY EDUCATIONAL PROGRAMS**
Organization:	**-**	**Activity:**	**0081 - CITY PROGRAMS**
Mission:	To provide efficient and effective community based alternative programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of C.I.T.Y. Programs provided support.	11	11	11		11		11		11	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 681 - COMMUNITY EDUCATIONAL PROGRAMS**
Organization: -	**Activity: 0081 - CITY PROGRAMS**

Key Goal:			
Goal 1	**To provide financial assistance and support to the C.I.T.Y. Programs.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The C.I.T.Y. Programs report monthly to DYS.	# of programs reporting	11	11	11		11		11		11	
(O2-Quality) DYS will analize the effectiveness of the programs.	# of programs analyzed	--	--	--		--		--		11	
(O3-Quality) Programs will meet DYS requirements.	# of programs meeting DYS requirements	--	--	--		--		--		11	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**021 - Youth Services, Department of**	**Program:**	**683 - DYS CAMP Programs**
Organization:	**-**	**Activity:**	**0384 - COMMUNITY SERVICES**
Mission:	To provide financial support for local juvenile justice programs to enhance public safety and divert youth from DYS commitment.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of subsidized CAMP beds.	--	--	--		--		--		266	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 021 - Youth Services, Department of	**Program: 683 - DYS CAMP Programs**
Organization: -	**Activity: 0384 - COMMUNITY SERVICES**

Key Goal:

Goal 1	**Continue to divert youth from state DYS custody by subsidizing Community Alternative Management Programs (CAMP).**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost of subsidy at less than cost for committed youth.	% of daily rate for committed youth	--	--	--		--		--		36	
(O2-Efficiency) Continue to divert youth from DYS custody.	# of youth served by CAMP programs	110	251	110		110		110		440	
(O3-Efficiency) Youth complete Community Alternative Management Programs (CAMP).	% of eligible youth completing program	N/A	85	N/A		N/A		N/A		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**022 - Legislature**	**Program:**	**943 - SPEAKER OF HOUSE**
Organization:	**-**	**Activity:**	**-**
Mission:	To exercise the law-making power of the State as required by the Constitution and Code of Alabama (Section 44)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Effectively staff the number of legislative days (Special Sessions) held										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 022 - Legislature	**Program: 943 - SPEAKER OF HOUSE**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	--	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) --	--										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**023 - Archives and History, Department of**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To ensure the preservation of Alabama's historical records and artifacts and to promote a better understanding of Alabama history.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of services provided through Research and Governmental Assistance.	3500	3416	3500		3500		3500		14000	
W2: Number of individuals served through educational programs for the general public and teachers.	2000	1513	2000		2000		2000		8000	
W3: Number of Web site user sessions.	475000	542106	475000		475000		475000		1900000	
W4: Number of Museum visitors.	8000	7219	7000		9000		3500		27500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Complete Phase I of the new Museum of Alabama History by December 2010.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Advance Phase I of project to completion by December 2010.	Percentage of Completion of Total Project	--		--		--		--		98%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Improve history education in Alabama through the development of new curricular materials and the professional development training of teachers by the end of FY 2011.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Develop 400 new lesson plans based on primary sources by the end of FY 2011.	Cumulative number of published lesson plans.	--		--		--		--		100	
(O2-Quality) Provide professional development training on new curricular resources to 1,200 classroom teachers by the end of FY 2011.	Cumulative number of teachers receiving training.	--		--		--		--		250	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Increase the number of ADAH items available in digital format to 22,000 by the end of FY 2011.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of digital items available to researchers.	Total # of digital items accessible in CONTENT dm.	--		--		--		--		14000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Decrease the cost per user session at agency Web site to $0.070 by FY 2015.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease cost per user session annually.	Dollar amount	--		--		--		--		$0.09	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**025 - Criminal Justice Information Center, Alabama**	**Program:**	**638 - CRIMINAL JUSTICE INFO SERVICES**
Organization:	**-**	**Activity:**	**0411 - Training**
Mission:	TO PROVIDE TRAINING FOR THE UNIFORM REPORTING OF CRIME AND THE USE OF INFORMATION SYSTEMS.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: NUMBER OF TRAINING CLASSES CONDUCTED	--	141	--		--		--		295	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 025 - Criminal Justice Information Center, Alabama	**Program: 638 - CRIMINAL JUSTICE INFO SERVICES**
Organization: -	**Activity: 0411 - Training**

Key Goal:			
Goal 1	**Increase the number of training classes offered to criminal justice agencies by 10 training classes each fiscal year. Baseline FY 2008 (275 training classes)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of training classes by 10 each fiscal year. Baseline FY 08(275 training classes)	Number of training classes	--	141	--		--		--		295	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**025 - Criminal Justice Information Center, Alabama**	**Program:**	**638 - CRIMINAL JUSTICE INFO SERVICES**
Organization:	**-**	**Activity:**	**0412 - Information Technology**
Mission:	TO PROVIDE AND SUPPORT INFORMATION TECHNOLOGY SOLUTIONS FOR THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: MESSAGE SWITCH TRANSACTIONS	53250000	47132536	53250000		53250000		53250000		213000000	
W2: HOT FILE RECORDS VALIDATED	64000	67041	64000		64000		64000		256000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 025 - Criminal Justice Information Center, Alabama	**Program: 638 - CRIMINAL JUSTICE INFO SERVICES**
Organization: -	**Activity: 0412 - Information Technology**

Key Goal:			
Goal 1	**Increase available date sources for criminal justice agencies with access to ACJIC systems by one additional data source each fiscal year. Baseline FY 08 (24 data sources)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase access to data sources through AlaCop by one (1) additional source each year. Baseline FY 08 (24 data sources).	Data Sources	--	2	--		--		--		26	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**025 - Criminal Justice Information Center, Alabama**	**Program:**	**638 - CRIMINAL JUSTICE INFO SERVICES**
Organization:	**-**	**Activity:**	**0413 - Enforcement**
Mission:	TO ENFORCE THE LAW PERTAINING TO THE OPERATION AND ADMINISTRATION OF THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER INFORMATION SYSTEMS.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: NUMBER OF AGENCY AUDITS PERFORMED	--	78	--		--		--		172	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 025 - Criminal Justice Information Center, Alabama	**Program: 638 - CRIMINAL JUSTICE INFO SERVICES**
Organization: -	**Activity: 0413 - Enforcement**

Key Goal:			
Goal 1	**Increase the number of audits of criminal justice agencies that access data sources through ACJIC by 10 agency audits each fiscal year. Baseline FY 08 (152 audits)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of agency audits by 10 audits each fiscal year. Baseline FY 08 (152 audits)	Audits	--	78	--		--		--		152	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**025 - Criminal Justice Information Center, Alabama**	**Program:**	**638 - CRIMINAL JUSTICE INFO SERVICES**
Organization:	**-**	**Activity:**	**0414 - Uniform Crime Reporting**
Mission:	TO COMPILE STATISTICS ON THE NATURE AND EXTENT OF CRIME IN ALABAMA AND COMPILE DATA FOR PLANNING AND OPERATING CRIMINAL JUSTICE AGENCIES.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of uniform crime reports entered.	100000	72360	100000		100000		100000		400000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 025 - Criminal Justice Information Center, Alabama	**Program: 638 - CRIMINAL JUSTICE INFO SERVICES**
Organization: -	**Activity: 0414 - Uniform Crime Reporting**

Key Goal:			
Goal 1	**To continue to process incident/offense and arrest reports in no longer than 30 days of their receipt by the Alabama Criminal Justice Information Center through the end of FY 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process UCR submissions to ACJIC within 30 days of receipt.	Processing Time	30	30	30		30		30		30	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**026 - Examiners of Public Accounts**	**Program:**	**942 - LEG SUPPORT - AUDIT SERVICE**
Organization:	**-**	**Activity:**	**-**
Mission:	The Department of Examiners of Public Accounts exists to serve the State Legislature and the citizens of Alabama by providing high quality, professional and independent financial and compliance audits to enhance public accountability, improve reporting capability and strengthen operational controls of state and local government.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Revenues and expenditures audited	5400000000.00	4,926,532,156	8500000000.00		7010000000.00		1600000000.00		1000000000000.00	
W2: Percentage of audits performed with statutory requirement.	--	--	--		--		--		95%	
W3: Percentage of audit findings that are repeat from previous audit.	.35	.40	.35		.35		.35		.35	
W4: Percentage of dollars spent to dollars audited.	.10	.03	.10		.10		.10		.10	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 026 - Examiners of Public Accounts	**Program: 942 - LEG SUPPORT - AUDIT SERVICE**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To audit $110 billion of state and local revenue and expenditures**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of audit years completed by staff	audit years	180	294	250		150		350		940	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization:	**0372 - AG-OPERATIONS**	**Activity:**	**0372 - PROFESSIONAL SERVICES**
Mission:	To provide exemplary legal representation and counsel of the highest quality with a focus on protecting and strengthening Alabama's families		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of indictments	5	9	5		5		5		20	
W2: Number of cases worked/presented* * (1) FY 09 changed to an annual average, because in prior years it was determined the same cases are reported each quarter.	--	1530	--		--		--		1675	
W3: Number of victims assisted	1000	831	1000		1000		1000		4000	
W4: Amount of restitution/penalties recovered for the state	150000	$4,621,181	150000		150000		150000		600000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 027 - Attorney General, Office of	**Program: 635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization: 0372 - AG-OPERATIONS	**Activity: 0372 - PROFESSIONAL SERVICES**

Key Goal:			
Goal 1	**Protect the rights of crime victims and assist them in moving through the processes of the criminal justice system**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Update information on our website regarding services	Number of updates	20	23	20		20		20		80	
(O2-Quality) Put recorded messages regarding services on office phones, so that individuals on hold are told of the various services available	Number of messages	0	0	2		2		2		6	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 027 - Attorney General, Office of	**Program: 635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization: 0372 - AG-OPERATIONS	**Activity: 0372 - PROFESSIONAL SERVICES**

Key Goal:			
Goal 2	**Effectively represent the interests of the state in all matters for which the Attorney General has jurisdicition**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To sustain criminal appeals' affirmance rate for cases before the Alabama Supreme Court	% of cases affirmed	95	95.68	95		95		95		95	
(O2-Efficiency) To sustain criminal appeals' affirmance rate for cases before the Alabama Court of Criminal Appeals	% of cases affirmed	95	96.84	95		95		95		95	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization:	**0372 - AG-OPERATIONS**	**Activity:**	**0373 - Cold Case Unit**
Mission:	To assist with cold cases throughout Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Open cold case investigations	13	13	13		13		13		13	
W2: Indictments	1	1	1		1		1		4	
W3: Convictions	1	0	1		1		1		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 027 - Attorney General, Office of	**Program: 635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization: 0372 - AG-OPERATIONS	**Activity: 0373 - Cold Case Unit**

Key Goal:

Goal 1	**To assist with cold case investigations on a statewide basis.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of cold case referrals	Numer of Referrals	1	0	3		3		3		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization:	**0374 - CONSUMER UTILITY FUND**	**Activity:**	**0374 - CURHF**
Mission:	To protect consumers' interests in utility matters		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Administrative utility matters will remain steady	15	14	15		15		15		60	
W2: Litigation and potential litigation matters will remain constant	1	1	1		1		1		4	
W3: PSC dockets and related matters will remain constant	5	3	5		5		5		20	
W4: Non-regulated utility matters (cable television, cell phones, municipal utilities, internet, etc.) will increase	110	145	110		110		110		440	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 027 - Attorney General, Office of	**Program: 635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization: 0374 - CONSUMER UTILITY FUND	**Activity: 0374 - CURHF**

Key Goal:

Goal 1	**To intervene in all utility matters that negatively affect consumers of utility services**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure all PSC notices received are docketed	Percentage of notices	100	100	100		100		100		100	
(O2-Quality) Review materials and information regarding non-regulated utilities	publications /items reviewed	4	3	4		4		4		16	
(O3-Efficiency) Initiate investigations for consumers.	Number of Investigations	10	8	10		10		10		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**654 - FAIR MARKETING PRACTICES**
Organization:	**0483 - CONSUMER PROTECTION**	**Activity:**	**0483 - CONSUMER PROTECTION**
Mission:	To protect consumers and businesses from fraud, deceptive trade practices, price gouging, unfair competition, and/or identity theft		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Consumer complaints* *FY 09 & FY 10 numbers do not include complaints on unregulated utilities. These are included in Activity 0374.	925	889	925		925		925		3700	
W2: Savings to consumers resulting from office mediation will continue.	100000	$119,841	100000		100000		100000		400000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 027 - Attorney General, Office of	**Program: 654 - FAIR MARKETING PRACTICES**
Organization: 0483 - CONSUMER PROTECTION	**Activity: 0483 - CONSUMER PROTECTION**

Key Goal:

Goal 1	**To increase public awareness of consumer-related issues**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Provide additional public information opportunities	Number of Workshops/ PSAs/Speeches	15	14	15		15		15		60	
(O2-Efficiency) Scan and electronically store consumer complaints	Number of Complaints Entered	1000	1264	1000		1000		1000		4000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**028 - Auditor, State**	**Program:**	**917 - FISCAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	-To post audit the State Treasury and the Department of Finance/Comptroller's Office to ensure the fund balances and outstanding warrants are reconciled. -Provide accountability to AL taxpayers for state owned property.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of locations audited.	--	17	--		--		--		3000	
W2: Provide monthly reconciliation of the State Treasury and The Department of Finance/Comptroller's Office.	--	4	--		--		--		12	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 028 - Auditor, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Ensure accuracy in monthly reconcilement of accounts between the State Treasury and the Department of Finance/Comptroller's Office.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To meet requirements as outlined in Constitution and Code of Alabama (AL Code 1975, Sec 16). Ensure complete accountability between the State Treasury and the Department of Finance/Comptroller's Office.	# of reports	4	4	4		4		4		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 028 - Auditor, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Strive for 90% stakeholder satisfaction regarding property audits by 2011.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase quality of work.	n/a	--	n/a	--		--		--		n/a	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 028 - Auditor, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Promote individual responsibility for state property assigned to employees within the various state agencies.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide quarterly reports to the legislature and public detailing items accounted for and items missing along with the value of those missing items.	#	4	1	4		4		4		12	
(O2-Efficiency) Remain in compliance with audit schedule.	# of audits	--	17	--		--		--		64	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**029 - Building Commission, State**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**0449 - HOME INSPECTOR REGULATION**
Mission:	To examine and license home inspectors and to eliminate the illegal practice of home inspection.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Home Inspection Licenses processed	200	153	34		33		33		300	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 029 - Building Commission, State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: 0449 - HOME INSPECTOR REGULATION**

Key Goal:			
Goal 1	**To increase the efficiency of processing licenses by 5% in 2010**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To decrease time to process license	ave # of days to process	7	2	7		7		7		7	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**029 - Building Commission, State**	**Program:**	**916 - SPECIAL SERVICES**
Organization:	**-**	**Activity:**	**0572 - REG OF STATE CONSTRUCTION**
Mission:	To promulgate and enforce a state building code, including an energy code for the construction and renovation of state buildings, schools, movie theaters and hotels/motels.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Inspections	625	519	700		700		700		2725	
W2: Number of Plan Reviews	325	328	325		325		325		1300	
W3: Number of Contract Documents processed	320	290	320		320		320		1280	
W4: Number of Invoices processed	1100	1199	1100		1200		1200		4600	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 029 - Building Commission, State	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: 0572 - REG OF STATE CONSTRUCTION**

Key Goal:			
Goal 1	**To increase the efficiency for plan review and inspections by 10% in 2010**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To reduce average review time required for final submittals to 27 days	% completed within 27 days	.90	0.99	.90		.90		.90		.90	
(O2-Efficiency) Reduce follow-up inspections to no more than 10%	% of follow-up inspections	.10	0.04	.10		.10		.10		.10	
(O3-Efficiency) To reduce review time for finals to 21 days	% completed within 21 days	.90	1.00	.90		.90		.90		.90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 029 - Building Commission, State	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: 0572 - REG OF STATE CONSTRUCTION**

Key Goal:			
Goal 2	**To increase efficiency of processing contracts and other documents by 10% in 2010**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process invoices within 10 calendar days	% processed within 10 days	.85	.77	.85		.85		.85		.85	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	There were several invoices that took days to resolve issues & training a new employee to review invoices.

FY 10 SMART Quarterly Performance Report

Agency:	**030 - Adjustment, Board of**	**Program:**	**916 - SPECIAL SERVICES**
Organization:	**0301 - DAMAGE CLAIMS-BD OF ADJ**	**Activity:**	**0570 - DAMAGE CLAIMS**
Mission:	The Board of Adjustment shall hear and consider all claims for personal injury or property damage as provided by Section 41-9-60 and all claims filed for benefits due pursuant to Section 36-30-01 et seq.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of previous fiscal invoice claims filed and processed by BOA staff.	--	212	--		--		--		1350	
W2: Number of hearings held	--	1	--		--		--		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 030 - Adjustment, Board of	**Program: 916 - SPECIAL SERVICES**
Organization: 0301 - DAMAGE CLAIMS-BD OF ADJ	**Activity: 0570 - DAMAGE CLAIMS**

Key Goal:			
Goal 1	**To decrease the number of unnecessary previous fiscal year invoice claims processed by 10% by the end of FY10.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease unnecessary claims by 5% in FY10, allowing time to be spent for legitimate claims, claimants and an expedited hearing process.	claims	--	212	--		--		--		1377	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 030 - Adjustment, Board of	**Program: 916 - SPECIAL SERVICES**
Organization: 0301 - DAMAGE CLAIMS-BD OF ADJ	**Activity: 0570 - DAMAGE CLAIMS**

Key Goal:			
Goal 2	**Decrease the backlog of claims to be heard by 100% by the end of FY10.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease the backlog of claims to be heardby 50% by the end of FY10	number of hearings held	--	1	--		--		--		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**031 - Emergency Management Agency, Alabama**	**Program:**	**621 - READINESS AND RECOVERY**
Organization:	-	**Activity:**	-
Mission:	The mission of the Alabama Emergency Management Agency (AEMA) is to carry out the program for emergency management within the state, working with city/county governments to create and operate local emergency management organizations to plan and coordinate statewide disaster mitigation, preparedness, and response/recovery actions for both natural and man-made hazards.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of disasters or emergency events open or occurring	12	13	10		10		10		12	
W2: Number of active eligible application for Public Assistance and for the Hazard Mitigation Grant Program.	500	520	500		500		500		500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 031 - Emergency Management Agency, Alabama	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Install/provide alert/warning devices or systems such as sirens, radios, or other equipment such that 80% of the population is protected by warning devices by the end of FY 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase percentage of population protected by warning devices by 15%.	Percentage	--	0	--		--		--		15%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	No measurable increase for the first quarter.

FY 10 SMART Quarterly Performance Report

Agency: 031 - Emergency Management Agency, Alabama	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Coordinate local EMA directors meeting minimum standards as established by the Alabama Association of Emergency Managers, AEMA, and the Governor's Office, such that 54 of 67 counties have been certified by September 30, 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase to 54 number of local EMA directors meeting minimum standards.	Number	--	0	--		--		--		17	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	No certifications added during first quarter.

FY 10 SMART Quarterly Performance Report

Agency: 031 - Emergency Management Agency, Alabama	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Provide opportunities for training and exercises such that all 67 counties participate in a minimum of three such events per year.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Conduct 10 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland security-related events.	Number	2	4	4		7		10		10	
(O2-Efficiency) Provide 25 training opportunities including classroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles, and others as appropriate.	Number	6	0	12		18		25		25	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Conducted 4 exercises with 18 counties participating in the first quarter.
O1-	No training events reported for the first quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**032 - Oil and Gas Board**	**Program:**	**033 - MGT/REG OF OIL/GAS EXPLOR/DEV**
Organization:	**-**	**Activity:**	**-**
Mission:	To promote conservation and prevent waste of Alabama's oil and gas resources while insuring the protection of the State's ground-water and environment.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of active wells regulated.	7760	7769	7770		7780		7800		7800	
W2: Number of applications for permit to drill.	45	50	70		50		60		225	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 032 - Oil and Gas Board	**Program: 033 - MGT/REG OF OIL/GAS EXPLOR/DEV**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To effectively and efficiently provide technical (engineering and geological) and legal expertise and support to the Oil and Gas Board in order to promote conservation of state oil and gas resources and to provide for regulation and compliance of the oil and gas industry in Alabama.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a cost per well serviced in range of $500-650.	Cost per well.	--	0	--		--		--		553	
(O2-Efficiency) Maintain "wells serviced per staff member" within range of 125-175.	Number of wells per staff member.	--	0	--		--		--		178	
(O3-Efficiency) Complete reviews of 90% of drilling permit applications within two weeks of receipt.	Percent of applications approved within two weeks.	90	94	90		90		90		90	
(O4-Efficiency) Complete reviews of 90% of hydralic fracturing applications within two weeks of receipt.	Percent of applications approved within two weeks.	90	100	90		90		90		90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**033 - Court of Civil Appeals**	**Program:**	**931 - COURT OPERATIONS**
Organization:	-	**Activity:**	-
Mission:	To fulfill the Constitutional requirement of this Court, (Section 12-3-10, Code of Alabama 1975) Governor's Priorities 5.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total number of cases filed.	289	308	289		289		288		1155	
W2: Total number of cases disposed.	302	307	302		302		302		1208	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 033 - Court of Civil Appeals	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To meet or exceed Appellate Court Time Standards.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To dispose of 75% of cases within 290 days.	number and percent	--	273 91.3%	--		--		--		906	
(O2-Efficiency) To dispose of 95% of cases within 365 days.	Number and percent	--	280 93.6%	--		--		--		1148	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**034 - Court of Criminal Appeals**	**Program:**	**931 - COURT OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	The prompt and correct disposition of all matters coming before the Court(section 12-3-9, Code of Alabama, 1975(Governor's Priorities 1 & 5		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The Court Caseloads filings	570	435	570		570		570		2280	
W2: The Court Caseload dispositions	525	610	525		525		525		2100	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 034 - Court of Criminal Appeals	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Provide timely, just, impartial, clear and well reasoned decisions**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To dispose of 75% of cases within 290 days	# of cases filed	.85	.81	.85		.85		.85		.85	
(O2-Efficiency) To dispose of 95% of the cases within 365 days	# of cases filed	.95	.90	.95		.95		.95		.95	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**035 - Geological Survey**	**Program:**	**051 - MINERAL/ENERGY/WATER RESOURCES**
Organization:	**-**	**Activity:**	**-**
Mission:	To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and bilolgical resources in support of economic development, conservation, management, and public policy for the betterment of Alabama Citizens, communities and businesses.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of active projects.	40	38	40		40		40		40	
W2: Number of information requests.	1150	731	1150		1150		1150		4600	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 035 - Geological Survey	**Program: 051 - MINERAL/ENERGY/WATER RESOURCES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To provide information within two working days regarding Alabama's energy, mineral, water, and aquatic biolgical resources in response to visitor, e-mail, and telephone request and to maintain a 98% rate of answering information requests within two working days while the volume of request increases.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the percentage for information processed within two working days while the volume of request increases.	% of requests processed within two working days.	--	0.99	--		--		--		.98	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 035 - Geological Survey	**Program: 051 - MINERAL/ENERGY/WATER RESOURCES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To expand online services to provide accessible (user friendly) data regarding Alabama's energy, mineral, water, and aquatic biological resources by converting hardcopy water well records to digital format by 2011.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Convert 26% (37,000 data records) of hardcopy water well records to digital format during FY 2010.	# of water well record sets converted per year.	9250	9142	9250		9250		9250		37000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 035 - Geological Survey	**Program: 051 - MINERAL/ENERGY/WATER RESOURCES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**To completely upgrade and enhance ground water monitoring network (30 wells) by 2011 to provide critical information on Alabama's water resources in near real time.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Bring 20 wells online in FY 2010.	# of water wells brought on line per year.	--	0	--		--		--		20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**036 - Governor**	**Program:**	**911 - EXECUTIVE DIRECTION**
Organization:	**3006 - GOVERNOR'S OFFICE**	**Activity:**	**0542 - EXECUTIVE ADMINISTRATION**
Mission:	To assist the Governor in the performance of his duties and responsibilities as chief executive of the state, and to facilitate the implementation of the Governor's priorities, goals and objectives.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Official appointments made by the Governor	200	170	200		200		200		800	
W2: Number of press releases and video releases	45 / 10	66 / 1	45 / 10		45 / 10		45 / 10		180 / 40	
W3: Pieces of legislation reviewed and acted upon by the Governor will remain steady	--	N/A	--		--		--		316	
W4: Incoming constituent correspondence will continue to trend upward by at least 10% per year and casework will trend upward by at least 8%.	7000 / 165	5,998 / 336	7000 / 165		7000 / 165		7000 / 165		28,000 / 660	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 036 - Governor	**Program: 911 - EXECUTIVE DIRECTION**
Organization: 3006 - GOVERNOR'S OFFICE	**Activity: 0542 - EXECUTIVE ADMINISTRATION**

Key Goal:

Goal 1	**By 2010, our education system will be able to prepare Alabama students for the challenge of a new global economy by implementing nine key strategies for education reform.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Acheive education success in 7 of 8 strategies by the end of 2010	# of strategies implemente d	--	N/A	--		--		--		8	
(O2-Efficiency) Improve the high school graduation rate	Graduation Rate	--	N/A	--		--		--		86%	
(O3-Quality) Increase the number of AMSTI and ACCESS Schools	# of AMSTI / ACCESS Schools	--	N/A	--		--		--		700 / 371	
(O4-Quality) Maintain percent schools making AYP as standards become more difficult to meet.	% of schools making AYP	--	N/A	--		--		--		87.5%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 036 - Governor	**Program: 911 - EXECUTIVE DIRECTION**
Organization: 3006 - GOVERNOR'S OFFICE	**Activity: 0542 - EXECUTIVE ADMINISTRATION**

Key Goal:

Goal 2	**By 2010, Alabama will be recognized as the most open, honest, and accountable state in the nation by implementing six key strategies that will reform state government.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Acheive success in 4 of 7 strategies by 2010	# of strategies implemente d	--	N/A	--		--		--		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 036 - Governor	**Program: 911 - EXECUTIVE DIRECTION**
Organization: 3006 - GOVERNOR'S OFFICE	**Activity: 0542 - EXECUTIVE ADMINISTRATION**

Key Goal:

Goal 3	**By 2010, create an additional 100,000 new jobs and increase exports by $2.5 billion.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Success in 6 of 11 economic development strategies by the end of 2010	Stategies completed	--	N/A	--		--		--		6	
(O2-Efficiency) Create 100,000 new Jobs by the end of 2010	new jobs created (starting in FY '06)	--	N/A	--		--		--		100,000	
(O3-Efficiency) Expand exports by 2.5 billion by the end of 2010	New exports since 2006	--	N/A	--		--		--		2.5 Billion	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**037 - Credit Union Administration**	**Program:**	**655 - CHARTER LIC AND REG FINANCIAL**
Organization:	-	**Activity:**	-
Mission:	To examine, regulate and supervise state chartered credit unions in Alabama; enforce the specific state and federal statutes and regulations applicable to credit unions to provide the citizens of Alabama who are eligible for membership with access to safe, convenient, and competitive financial products and services that ultimately enhance economic development and commerce for the State.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number (#) of state chartered credit unions examined annually does not decline below 67. (Licensing) NOTE: Revised due to mergers of credit unions causing the decline from 75 credit unions in the original Workload Description.	--	67	--		--		--		67	
W2: Number (#) of state chartered credit unions with a CAMEL Composite Rating of either 3, 4 or 5 that require onsite follow-up examinations or other supervisory oversight.	--	12	--		--		--		11	
W3: Number (#) of state chartered credit unions requiring administrative action(s) including LUA's, MOU's, Cease & Desist Order' s, Conservatorship, Removal or Suspension of Employees and/or officials of a credit union, merger, liquidation, and/or charter revocation. (Enforcement)	--	3	--		--		--		3	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	At 12-31-09, ACUA supervised 67 credit unions.
WL2-	At 12-31-09, two (2) credit unions are a Composite CAMEL Code 4 and ten (10) are a CAMEL Composite Code 3.
WL3-	At 12-31-09, two (2) credit unions are under a Letter of Understanding and Agreement (LUA) and one (1) credit union remains under conservatorship.

FY 10 SMART Quarterly Performance Report

Agency: 037 - Credit Union Administration	**Program: 655 - CHARTER LIC AND REG FINANCIAL**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**ENFORCEMENT -- Minimize/reduce the percentage (%) of problem-code credit unions with a composite CAMEL rating of either 4 or 5 to no more than 7% of the total credit unions supervised annually.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) QUALITY -- Reduce the percentage (%) of problem code credit unions with a CAMEL code of either 4 or 5 that result in the agency taking administrative action(s).	percentage (%)	--	1	--		--		--		2	
(O2-Efficiency) Reduce the additional in-state travel costs/expenses (EBO Report P441, Object Code 03)associated with the supervision and/or onsite follow-up examinations for credit unions with a Composite CAMEL Rating of 3, 4 or 5 as a percentage of Total Expenditures for the current Fiscal Year as disclosed on EBO Report P441.	percentage (%)	--	0	--		--		--		10%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**038 - Insurance Department**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve the people of Alabama by regulating the insurance industry, providing consumer protection, promoting market stability, and enforcing fire safety standards and laws.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licenses	14093	8510	14093		14379		14043		56608	
W2: Number of rate and form filings	6900	7690	6900		6900		6900		27600	
W3: Number of consumer inquiries and complaints	1500	1212	1500		1500		1500		6000	
W4: Number of other regulated activities (fire inspections, examinations, audits, etc.)	2608	2384	2091		3112		2404		10215	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 038 - Insurance Department	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To resolve 100% of consumer inquiries and complaints within 60 days by FY14.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) % of cases resolved within 60 days.	%	--	88%	--		--		--		Establish Baseline	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Due to programming difficulties, the percentage of inquiry completion is estimated at 100%, which resulted in an complaint/inquiry closure rate with 60 days to 88 %. The complaint closure rate within 60 days for the reporting period was 71%. Going forward, the Department will alter the goal to measuring only the complaint closure rate within 60 days. This accurately reflects the true mission of the Department's consumer services function.

FY 10 SMART Quarterly Performance Report

Agency: 038 - Insurance Department	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Respond to 100% of citizen complaints within 24 hours by FY14.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Percentage of cases responded to within 24 hours.	%	--	100%	--		--		--		Establish Baseline	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 038 - Insurance Department	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Maintain 100% examination completion rate within 18 months "as of" date in compliance with NAIC standards by FY14.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) 100% completed examinations within 18 months	%	--	100%	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**039 - Labor, Department**	**Program:**	**021 - REGULATORY SERVICES**
Organization:	-	**Activity:**	-
Mission:	Provide services to protect the citizens and minors in Alabama (Code Section 25-7-1 thru 54; Boiler & Pressure Vessel Board 25-12-1 thru 22; Elevator Safety Review Board 25-13-1 thru 25 and Child Labor 25-8-1 thru 61)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of businesses inspected that employ minors	300	511	300		300		300		1200	
W2: Number of inspections done on boiler and pressure vessels	1200	1806	1200		1200		1200		4800	
W3: Number of elevators inspected	1500	2578	1500		1500		1500		6000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 039 - Labor, Department	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Child Labor will increase the number of inspections of businesses hiring minors to 2240 by the end of FY10.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Complete 2240 inspections by FY10	# of Inspections	560	511	560		560		560		2240	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 039 - Labor, Department	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Give at least 5 training seminars for elevator/boiler inspectors, contractors and users with help from professional training organizations by FY10**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Establish training seminars for elevator/boiler inspectors, contractors & users with help from professional training organizations	#	1	0	1		1		1		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 039 - Labor, Department	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Maintain 85% response rate to satisfy grant requirements and provide useful data for the U. S. Department of Labor-Bureau of Labor Statistics and the Occupational Safety & Health Administration.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain the required 85% to secure funding for program	%	--	---	--		--		--		85%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 039 - Labor, Department	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Assist the working public with labor disputes**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Handle the complaints and give assistance quickly	# of records received	32	40	32		32		34		130	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**040 - Legislative Fiscal Office**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve the Alabama Legislature by providing timely, accurate and impartial fiscal information and analysis and related information.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Bills for which fiscal notes required	0	0	900		15		0		915	
W2: Committee and Special Reports required to be prepared	5	12	5		5		5		20	
W3: Special projects requested by legislators	50	39	50		30		40		170	
W4: Budgets to be analyzed	136	158	N/A		N/A		N/A		136	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 040 - Legislative Fiscal Office	**Program: 941 - LEGISLATIVE OPERATIONS AND SUP**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To provide the Alabama Legislature with timely, accurate and impartial fiscal data and analysis and related information.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Prepare fiscal notes for bills within time frame required by Legislative Rules.	Fiscal notes completed divided by number required.	100	100	100		100		100		100	
(O2-Efficiency) Analyze budget requests within the time frame established by legislative budget committees.	Analyses completed divided by number requested.	100	100	N/A		N/A		N/A		100	
(O3-Efficiency) Prepare and present special reports within the designated time frame.	Reports prepared divided by number requested.	100	100	100		100		100		100	
(O4-Efficiency) Complete special projects requested by legislators within the time frame established by the supervisor who assigns the project.	Projects on-time divided by number assigned.	100	100	100		100		100		100	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**041 - Legislative Reference Service**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	-	**Activity:**	-
Mission:	To serve the Legislature and other officials by delivering bill drafts to the Legislature in a timely manner; to serve state agencies by publishing Administrative Monthly and quarterly publishing Administrative Code; to serve as Code Commissioner and to prepare Local Laws Index. (AL Code 29-7-1 et seq.) **DOES NOT REPORT PERFORMANCE TO EXECUTIVE BRANCH		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: --										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 041 - Legislative Reference Service	**Program: 941 - LEGISLATIVE OPERATIONS AND SUP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	--	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) --	-										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**043 - Pardons and Paroles, Board of**	**Program:**	**637 - ADMINISTRATION OF PARDONS & PA**
Organization:	**-**	**Activity:**	**-**
Mission:	It is the mission of this agency to promote and enhance public safety through cooperation and collaboration with the Legislature, the Courts, the Department of Corrections, other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of offenders supervised/diverted on probation and parole	66000	54928	67500		68000		70000		70000	
W2: Number of completed investigations	22000	15126	22000		22000		22000		88000	
W3: Number of Board decisions.	3500	2355	3500		3500		3500		14000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 043 - Pardons and Paroles, Board of	**Program: 637 - ADMINISTRATION OF PARDONS & PA**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Reduce recidivism rate to 30% of national average of 51.8% by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce ratio of offenders to officers so we reach the APPA (Am Probation & Parole Assn) standard of 60:1.	# Supervised/ # Caseload Supervising Officers	182:1	194:1	186:1		189:1		193:1		186:1	
(O2-Efficiency) Maintain daily cost of supervision of offenders.	Total cost/#Offenders Supervised	2.34	2.48	1.78		1.72		2.35		1.99	
(O3-Quality) Reduce recidivism rate.	Total # Revoked/Total # Supervised	5.50	5.13%	5.50		5.50		5.50		22.00	
(O4-Quality) Success rate of graduates of Transition Center program.	100% less Recidivism Rate at Program	93	91.83%	93		93		93		93	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**044 - Personnel Department, State**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	-	**Activity:**	-
Mission:	To assure equitable competition for State jobs, retain capable employees, and improve State personnel administration		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of State employees	35000	32561	35000		35000		35000		35000	
W2: Number of applications received for State jobs	20614	19050	20614		20614		20614		82455	
W3: State turnover rate	2.75	0.49	2.75		2.75		2.75		11.00	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	The number of State employees has decreased due to the mandatory hiring freeze
WL3-	The low turnover rate is presumably due to an unstable economy

FY 10 SMART Quarterly Performance Report

Agency: 044 - Personnel Department, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To increase employee satisfaction in the State Personnel Department's training programs to 85% by 2013**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain ratio of personnel transactions audited per staff member	number transactions to number audit staff	15000	8723	15000		15000		15000		60000	
(O2-Efficiency) Complete appeals received within an average of 6 months	average of time taken to complete appeals	6	2.9	6		6		6		6	
(O3-Quality) Conduct training for State employees at a rate of at least 40 per session	average # employees per training session	40	49	40		40		40		40	
(O4-Quality) Satisfaction/relevance of training is at least 80% positive	survey ratings/number surveys	82	91	82		82		82		82	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Transactions have decreased due to the hiring freeze and no merit raises
O2-	2.6 months with no continuance; 4.0 months when continuance requested

FY 10 SMART Quarterly Performance Report

Agency: 044 - Personnel Department, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To increase the number of applications for examination reviewed and processed per staff memeber to 1750 by 2013**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Hold cost of examination development and administration to 7.5% increase	Exam budget/no. exams	11345	17225.23	11345		11345		11345		11345	
(O2-Efficiency) Increase level of applications for examiniations reviewed/processed per staff member	applications received/exam staff	425	614	425		425		425		1700	
(O3-Quality) Develop exams in less than 9 months on average	assign date to register date averaged	8	3	8		8		8		8	
(O4-Quality) Issue certifications to fill vacant positions within 8 hours	average of issue date - receipt date	8	5.25	8		8		8		8	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Currently, state agencies must obtain approval from the Finance Director before requesting the announcement of open-competitive job classifications. Therefore, the number of requests for exams submitted by agencies has decreased, causing the cost per examination and administration to rise.

FY 10 SMART Quarterly Performance Report

Agency: 044 - Personnel Department, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 3	**To maintain a competitive classification and pay structure by decreasing the amount of time to complete position reviews to 10 days by 2013**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain/Update positions in State classification system per analyst	number received/number analysts	62	102	62		62		62		250	
(O2-Efficiency) Complete review of Board actions from Class & Pay within an average time frame of 3 months	average of time requests take to Board	3	1.33	3		3		3		3	
(O3-Efficiency) Complete position reviews in an average of 12 business days	average number of positions by review time	12	2	12		12		12		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 044 - Personnel Department, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 4	**To reduce spending on State mainframe systems 20% by 2013**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce spending on State mainframe systems by 5% yearly	% reduction in mainframe spending	--	0	--		--		--		5	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Actual performance data is available on a yearly basis only.

FY 10 SMART Quarterly Performance Report

Agency:	**045 - Library Service, Alabama Public**	**Program:**	**173 - PUBLIC LIBRARY SERVICES**
Organization:	-	**Activity:**	-
Mission:	In order to aid in the development of higher ideals of citizenship and the enlargement of opportunity for culture and recreation and in order to afford an additional means for the further upbuilding of the educational facilities of the state, there shall be a Public Library Service, which shall be known as the Alabama Public Library Service and shall have as its chief objective the development of a cooperative system of providing books and library service for the various municipalities and counties of the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The Alabama State Public Libraries served by the Alabama Public Library Service throughout the state.	25	145	20		35		20		100	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 045 - Library Service, Alabama Public	**Program: 173 - PUBLIC LIBRARY SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Provide continued access to updated online database information and core information resources for all citizens of the state.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain the existing electronic database resources serving the public libraries and residents of the state.	Cost	--		--		--		--		1,750,000	
(O2-Efficiency) Annual Survey of all state public libraries in order to assess satisfaction and additional needs in electronic databases.	completeness of service	--		--		--		--		1	
(O3-Quality) Provide training classes for staff.	Productivity	3	3	2		4		3		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 045 - Library Service, Alabama Public	**Program: 173 - PUBLIC LIBRARY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Provide continued centralized technical and professional services to public libraries and expand these services to on-site professional and technical support visits.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain assignments where professional and technical staff support functional customers in geographic regions of the state and on statewide projects	Productivity	65	41	50		75		70		260	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 045 - Library Service, Alabama Public	**Program: 173 - PUBLIC LIBRARY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Modify services to the blind and physically handicapped as directed by Federal (National Library Services) mandates.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain contact with state public libraries.	Completeness of Service	5	5	8		10		12		35	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**046 - Secretary of State**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	-	**Activity:**	-
Mission:	The mission of the Office of the Secretary of State is to perform the legal duties of coordinating elections, and processing and maintaining various records and filings.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Administration of elections, including the printing of publications such as the Poll Worker's Guide, Voter's Guide, Candidate's Filing Guide; processing Campaign Finance Reports; certifying ballots and election results; maintaining a statewide voter registration database.	383593.00	399026.00	383593.00		383593.00		592827.00		1743606.00	
W2: Certification and recording of public documents,including notarizing official documents, recording acts, bills and resolutions; authentication of documents by apostille or certification.	90200	87794.00	83240		85700		102778		361918.00	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 046 - Secretary of State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Successfully implement the federal and state legal requirements for elections in Alabama.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain a statewide voter registration system in compliance with federal HAVA regulations while continuing to comply with state regulations.	Not measurable	--	Not measurable	--		--		--		Not Measurable	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 046 - Secretary of State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To ensure that voter registration data is complete and accurate; and that polling places are accessible to all individuals.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain coordination and synchronization of all systems within the counties in order to utilize the tools of the new voter registration system.	Number of counties' systems synchronized	67	67	67		67		67		67	
(O2-Quality) Ensure that all registrars continue to receive training to use the new voter registration system and software.	Number of counties for which training is provided	--	67	--		--		--		67	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 046 - Secretary of State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Continue to administer the Open Meetings Act including publicly accessible appointment postings to make information available to the public and enhance ease of compliance for applicable entities.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To maintain the ability for only one programmer to maintain the Open Meetings Act database through enhanced automation.	Number of employees required to maintain database	1	1	1		1		1		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 046 - Secretary of State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Implement a new online system for corporate filings under the newly established Business Services Division.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To implement a new on-line system for corporate filings which is convenient and efficient for the users as well as economical to the State.	n/a	N/A	N/A	N/A		N/A		N/A		Not measurable	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**047 - Supreme Court of Alabama**	**Program:**	**931 - COURT OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	The Supreme Court exercises the judicial power of the state by rendering all decisions timely and impartially while conducting all actions in accordance with the Canons of Judicial Ethics.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of case filings	425	566	411		495		450		1781	
W2: Number of cases disposed	425	647	430		465		460		1780	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 047 - Supreme Court of Alabama	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To continue to meet or exceed National Appellate Court time standards**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Have 80% of the cases decided within 290 days (National Court Time Standard)	Disposed cases	340	420	329		396		360		1425	
(O2-Efficiency) Have 90% of the cases decided within 365 days	Disposed cases	383	434	370		446		405		1604	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**048 - Forensic Sciences, Department of**	**Program:**	**632 - FORENSIC SCIENCE SERVICES**
Organization:	**-**	**Activity:**	**0363 - PATHOLOGY**
Mission:	Provide timely, competent and unbiased medicolegal autopsies to determine cause of death as required by statute (Title 36-18-2, Code of Alabama 1975),Acts 87-525 and 86-373 Code of Alabama 1975.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of decedants received.	575	628	575		575		575		2300	
W2: Number of homicide cases received.	100	76	100		100		100		400	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0363 - PATHOLOGY**

Key Goal:

Goal 1	**To obtain accreditation from the National Association of Medical Examiners (NAME) in our three morgue facilities by FY 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Decrease time required to report all pathology cases (homicide and non-homicide) to 65 days by FY 2010.	Number of days	--	38	--		--		--		65	
(O2-Quality) Accreditation of morgue facilities.	Facilities accredited	--	n/a	--		--		--		1	
(O3-Efficiency) Maintain the cost per case increase in Death Investigation at or below the national rate of inflation as measured by the CPI	Cost per case analysis	--	2436	--		--		--		1857	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**048 - Forensic Sciences, Department of**	**Program:**	**632 - FORENSIC SCIENCE SERVICES**
Organization:	**-**	**Activity:**	**0364 - TOXICOLOGY**
Mission:	Provide timely and accurate analysis of biological specimens for the presence of alcohol, drugs and poisons (Title 36-18-2, Code of Alabama 1975),and administer a quality chemical testing program for breath alcohol and controlled substances (Title 36-18-50 thru 55,Code of Alabama 1975).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of toxicology cases received.	1025	979	1025		1025		1025		4100	
W2: Number of Law Enforcement officers certified and re-certified by Implied Consent Division	1550	846	1550		1550		1550		6200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0364 - TOXICOLOGY**

Key Goal:			
Goal 1	**Provide toxicology findings within 60 days by FY 2011, in order to maintain NAME standards in case reporting.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To report all Toxicology cases received within 60 days by FY 2011.	Number of days	--	33	--		--		--		65	
(O2-Efficiency) Decrease dependency on "outside " laboratories.	Dollars spent	--	1170	--		--		--		30000	
(O3-Efficiency) Maintain Toxicology testing costs increases at or below the national inflation rate as measured by the CPI	Cost per case	--	478	--		--		--		668	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0364 - TOXICOLOGY**

Key Goal:

Goal 2	**To replace 300 breath testing units with newer and more technologically advanced breath testing equipment by FY 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Insure adequate numbers of Law Enforcement officers are certified to operate breath testing equipment.	Number of officers certified and re-certified	1550	846	1550		1550		1550		6200	
(O2-Efficiency) Insure that malfunctions with breath testing equipment throughout the state are corrected in 24 hours or less.	% of malfuntctions corrected in 24 hours.	--	100	--		--		--		100%	
(O3-Efficiency) Maintain cost increases per activity to at or below national inflation rate.	Cost per activity	--	408	--		--		--		312	
(O4-Efficiency) To begin replacing breath testing equipment by FY 2011	Number of instruments replaced.	--	n/a	--		--		--		n/a	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**048 - Forensic Sciences, Department of**	**Program:**	**632 - FORENSIC SCIENCE SERVICES**
Organization:	**-**	**Activity:**	**0365 - CRIMINALISTICS**
Mission:	Provide timely and accurate analysis of suspected controlled substances, fire debris, firearms and toolmarks evidence, DNA analysis, comparison and entry into the national data base as required by statute (Title 36-18-2 and 20thru 39, Code of Alabama 1975).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Chemistry/Clandestine drug laboratory cases received.	8000	7137	8000		8000		8000		32000	
W2: Number of Firearms and Toolmark/NIBIN cases received.	320	243	320		320		320		1280	
W3: Number of DNA cases received.	688	530	687		688		687		2750	
W4: Number of DNA Databank cases received	4375	2949	4375		4375		4375		17500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0365 - CRIMINALISTICS**

Key Goal:

Goal 1	**Provide analysis of 8,000 chemistry activities per quarter by FY 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Decrease average chemistry case turn- around time to 90 days by FY 2011.	Case turnaround time	--	35	--		--		--		100	
(O2-Efficiency) Maintain cost per case increase in Chemistry to at or below national inflation rate as measured by the CPI.	Cost per case	--	193	--		--		--		209	
(O3-Efficiency) Provide 7750 case analysis per quarter by FY 2010.	cases reported	7,750	7,607	7750		7750		7750		31,000	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O3-	Agency requested that all Quarterly Projections be changed to reflect 7,750. KM, EPO 1/20/10

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0365 - CRIMINALISTICS**

Key Goal:			
Goal 2	**Report 800 Firearms cases per year by FY 2011**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To reduce case turn-around time on all fire-arms cases to 60 days by FY 2012.	Turn around time	--	134	--		--		--		70	
(O2-Efficiency) Maintain cost per case increases in Firearms to at or below the national inflation rate as measured by the CPI.	Cost per case	--	1522	--		--		--		1349	
(O3-Efficiency) To report 775 firearms cases by FY 2010	cases reported	194	186	163		207		211		775	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0365 - CRIMINALISTICS**

Key Goal:

Goal 3	**Reduce DNA backlog by 10% and implement arrestee program by 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Reduce the DNA case backlog by 10%.	DNA case backlog.	--	1850	--		--		--		1675	
(O2-Efficiency) Have sufficient trained staff in place to implement post conviction and arrestee programs.	FTE's	--	33	--		--		--		37	
(O3-Quality) Decrease turn-around time on DNA cases to 150 days by FY 2012	Turn around time	--	316	--		--		--		210	
(O4-Efficiency) Maintain cost per case cost increases to at or below national inflation rate, as measured by the CPI.	Cost per case	--	1823	--		--		--		2042	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**048 - Forensic Sciences, Department of**	**Program:**	**632 - FORENSIC SCIENCE SERVICES**
Organization:	**-**	**Activity:**	**0366 - ADMINISTRATIVE SERVICE**
Mission:	Provide support services to scientific and medical staff of the Department of Forensic Sciences as required by statute (Title 36-18-2, Code of Alabama 1975).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of scientists and medical staff supported.	--	144	--		--		--		169	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0366 - ADMINISTRATIVE SERVICE**

Key Goal:

Goal 1	**Convert all case records from 1935-2003 (approximately 25,000,000 documents) from paper to digital, by FY 2016.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Implement digital imaging program to improve customer service by FY 2012.	Documents converted from paper to digital	--	n/a	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0366 - ADMINISTRATIVE SERVICE**

Key Goal:			
Goal 2	**To attain ISO 17025 accreditation for all nine laboratories and Implied Consent by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Have policies and procedures in place by FY 2011 to convert from ASCLD/LAB accreditation standards to ISO 17025 accreditation standards.	YES/NO	--	n/a	--		--		--		n/a	
(O2-Quality) To obtain ISO 17025 accreditation by FY 2013	yes/no	--	n/a	--		--		--		n/a	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**049 - Treasurer, State**	**Program:**	**917 - FISCAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve Alabama as the State's principal Bank and Trust agency.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: W1: # of Bank demand account transactions processed and reconciled annually	807200	861183	1210800		1210800		807200		4036000	
W2: W2: # of unclaimed property transactions	100000	136898	100000		100000		100000		400000	
W3: W3: # of Alabama college savings accounts	--	n/a	--		--		--		89377	
W4: W4: # of collateral transactions	1270	1396	1270		1270		1270		5080	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 049 - Treasurer, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**G2: Maintain 20% diversification of the State's existing investment portfolio through the end of FY11.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) (G2) OBJ1: Maintain 20% diversification of the State's existing investment portfolio.	% of State's investment portfolio diversified	.20	0.20	0.20		.20		.20		.20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 049 - Treasurer, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**G3: Work Culture - maintain a high performing work culture that identifies with the Treasury mission, vision and values by the end of FY 11.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) OBJ1: Achieve 80% employee satisfaction with the work culture.	% of respondents moderately or more satisfied	--	n/a	--		--		--		n/a	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 049 - Treasurer, State	**Program: 917 - FISCAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**G4: Stakeholder Satisfaction - to achieve a 90% stakeholder satisfaction rating by the end of FY 13.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) OBJ1: Achieve at least 80% stakeholder satisfaction by the end of FY 10.	% of stakeholders moderately satisfied or higher	--	n/a	--		--		--		.80	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**050 - Veterans Affairs, Department of**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0145 - VETERANS' EDUCATION BENEFITS**
Mission:	To administer payment of tuition, books, and instructional fees to state-supported institutions of higher education for qualified dependents of disabled veterans.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of original applications approved to receive the G I Bill Education Benefits	278	252	304		504		638		1724	
W2: The number of supplemental certificates processed	203	280	165		240		337		945	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 050 - Veterans Affairs, Department of	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0145 - VETERANS' EDUCATION BENEFITS**

Key Goal:			
Goal 1	**Provide financial assistance in the amount of $18,600,366 for 100% of Alabama's qualified dependents currently attending approved institutions of higher education in fiscal year 2010.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Disburse 97% of appropriated scholarship funds to educational institutions.	Amount of funds paid to schools	2910000	1462256	5820000		4801767		4510588		18042355	
(O2-Quality) Decrease error rate to less than 10% of all original applications submitted with missing documentation or any other error.	Number of original applications submitted	28	0	30		50		64		172	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**050 - Veterans Affairs, Department of**	**Program:**	**512 - ADMIN OF VETERANS AFFAIRS**
Organization:	**-**	**Activity:**	**0237 - AGENCY ADMINISTRATION**
Mission:	To promote awareness, assist eligible veterans, their families, and survivors to receive from Federal and State Governments any and all benefits to which they may be entitled under existing laws or those to be enacted.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of benefit claims filed by veterans and their dependents	8668	10367	16000		8666		8666		42000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 050 - Veterans Affairs, Department of	**Program: 512 - ADMIN OF VETERANS AFFAIRS**
Organization: -	**Activity: 0237 - AGENCY ADMINISTRATION**

Key Goal:

Goal 1	**To increase the number of claims submitted from 36,252 during fiscal year 2008 to 42,000 during fiscal year 2010 resulting in an increase of monetary awards for veterans and their dependents.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of claims awarded to veterans and their dependents.	Number of claims awarded	5000	5437	6000		5000		5000		21000	
(O2-Quality) Maintain an error rate of less than 2% of all claims submitted with missing documentation or any other error.	Number of claims with errors	174	7	320		173		173		840	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**050 - Veterans Affairs, Department of**	**Program:**	**513 - VETERANS HOMES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide long-term quality nursing home care at an affordable price to qualified veterans.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of applications received	135	142	135		135		135		540	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 050 - Veterans Affairs, Department of	**Program: 513 - VETERANS HOMES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide long-term quality nursing home care at an affordable price to the maximum number of qualified veterans.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain 97% occupancy rate or greater at the state veterans homes.	Average census for all three homes	437	446	437		437		437		437	
(O2-Quality) Maintain an 85% rating on quality care measures for residents in the homes.	Average Percentage of Quality Profile Ratings	85	91	85		85		85		85	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0019 - Citizenship Trust- American Village**	**Activity:**	**-**
Mission:	The Citizenship Trust at The American Village is a national citizenship education center, chartered by Code of Alabama sect. 16-44A-30 et.seq., whose mission is to provide teaching, outreach, service, and advocacy to help build good citizens on the cornerstone of American liberty and self-government.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total number of visitors served	18000	13797	16000		18000		11800		63800	
W2: Total number of visits to the American Village website	12000	13272	12000		12000		12000		48000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0019 - Citizenship Trust- American Village	**Activity: -**

Key Goal:			
Goal 1	**Increase visitor participation 135% from a projected FY 2009 level of 65,000 on-site visitors to 153,000 on-site visitors by the close of FY 2013**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Utilize potential for increased visitation by distribution of printed media throughout Alabama and other southeastern states.	Number of brochures distributed	0	2000	0		7500		0		7500	
(O2-Efficiency) Increase the number of visitors served during FY 2010	number of visitors served	18000	13272	16000		18000		11800		63800	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0012 - HISTORIC IRONWORKS COMMISSION**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	The agency's mission is to preserve and promote the Tannehill Furnaces site and other cultural and historical information related to the state's coal, iron and steel industries in a recreational park setting.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Day-use visitor income	--	70371	--		--		--		$338,113	
W2: Camping nights	--	7166	--		--		--		26,000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0012 - HISTORIC IRONWORKS COMMISSIO	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**To increase day-use income and camping nights by 10% over the next five years.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase park day-use income by 2%.	Income	--	70371	--		--		--		$338,113	
(O2-Efficiency) Increase camping nights by 2%.	Occupied site per night	--	7166	--		--		--		26,000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0018 - ST. STEPHENS HISTORICAL COMMIS**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	The mission of the St. Stephens Historical Commission is to preserve, protect and develop for public use the historical site of Alabama's Territorial Capital as directed in the 1988 Act 88-335 and establishing this State Agency (Alabama Code 41-9-335 to 41-9-337).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of visitors to Old St. Stephens historical sites, recreational park and historic museum during the fiscal year represents a workload.	2500	2299	2500		12000		8000		25000	
W2: Number of educational outreach programs presented during fiscal year represents a workload.	30	60	30		50		30		140	
W3: Number of promotional brochures and publications distributed during fiscal year represents a workload.	--	0	--		--		--		3000	
W4: Number of maintenance hours needed to maintain the 600 acre recreation park including the 44 acre historical town site, 50 RV sites, horseback riding trails, swimming and fishing areas.	1500	1240	1500		2000		2000		7000	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- The bad weather has reduced the visitors to the historical and recreational park.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0018 - ST. STEPHENS HISTORICAL COMMIS	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**Increase new educational programs by 20% over next five years to raise awareness of the historical significance of St. Stephens as it relates to Alabama's first capital and earliest history.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of educational programs to public and K-12 and college students while using current staffing levels in the program department.	Number of sessions	75	60	25		150		50		300	
(O2-Quality) Increase visitor satisfaction through self-guided educational opportunities in the historical park.	% of visitor satisfaction	--	25%	--		--		--		75 % satisfaction	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0018 - ST. STEPHENS HISTORICAL COMMIS	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:			
Goal 2	**Increase by 20% over the next five years the number of recreational visitors as a result of expanding park by 400 acres for camping, hiking and horseback riding facilities.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Expand camping and horseback riding facilities to accomodate additional visitors by FY 2011.	Number of visitors	500	80	1500		8500		1500		12000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0018 - ST. STEPHENS HISTORICAL COMMIS	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 3	**Seek additional revenue sources to contribute to the support of the historical park with its' new expansion and the preservation of Alabama's earliest history.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the recreational income for the park by 15% over 2009 receipts by the year 2012	Park receipts	--	5%	--		--		--		.05	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0020 - Brierfield Ironworks**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	Brierfield Ironworks Historical State Park's mission is to preserve and promote for the benefit of Alabama residents and visitors, historical and cultural sites and information pertaining to Alabama's coal and iron history in a recreational park setting.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Park Day Visitors	16800	15900	7200		18000		18000		60000	
W2: Overnight Park Visitors	540	447	228		570		570		1900	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0020 - Brierfield Ironworks	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**To increase day use visitation and overnight visitation by 5% per year over the next three years.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase park Day use by 5%.	Number of visitors	16800	15900	7200		18000		18000		60000	
(O2-Efficiency) Increase park overnight visitation by 5%	Night camping or rental.	540	447	228		570		570		1900	
(O3-Quality) Increase Satisfaction Quota Index to 4.7 for participants in educational programs.	Satisfaction Quota Index (SQI)	0	N/A	5		0		0		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0006 - HISTORIC CHATTAHOOCHEE COMM**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	Promotion of tourism and historic preservation throughout the lower Chattahoochee Valley in order to increase the number of tourists who visit this area while preserving the unique heritage found here.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Promotional Literature Distributed	7250	6987	7250		7250		7250		29000	
W2: Media and Membership Information Dissemination	5350	4937	3217		3217		3216		15000	
W3: Publication Distribution & Sales	75	34	75		75		75		300	
W4: Historical Marker Placement	1	0	2		2		1		7	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0006 - HISTORIC CHATTAHOOCHEE COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:			
Goal 1	**The Historic Chattahoochee Commission will expand its membership base by a total of 60 members by FY 2014**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Expand membership base by an average of 15 new members a year.	Total Members	3	5	10		1		1		285	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0006 - HISTORIC CHATTAHOOCHEE COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:			
Goal 2	**The Historic Chattahoochee Commission will generate at least $100,000 in private sector funding by FY 2014**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Generate at least $25,000 a year in private sector funding.	Dollars	10000	15337.66	11000		3000		1000		25000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0339 - SPORTS HALL OF FAME**	**Activity:**	**0128 - HISTORICAL APPRECIATION**
Mission:	To honor those sport heroes, living or dead, who have brought honor and glory to the State of Alabama by their athletic achievements.(Alabama Code Sections 41-9-450 to 41-9-454).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of clients served at the museum through admissions, Outreach program school tours, receptions and special event - 35,000 visitors through the museum.	3000	1264	3000		4000		3000		13000	
W2: Number of clients served through Reunion of Winners fundraiser, annual Induction Banquet and Bryant-Jordan Scholar Athlete Banquet - 4,000 visitors.	0	100	0		4000		0		4000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0339 - SPORTS HALL OF FAME	**Activity: 0128 - HISTORICAL APPRECIATION**

Key Goal:

Goal 1	**To have an annual income level at a minimum of $750,000.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increased state support, increased support from local governments, find a major sponsor, seek available grants, utilities additional fundraising events.	More funds appropriated	45725	40149	45725		45725		45725		182500	
(O2-Efficiency) Involve more corporations in buying tables at our induction week activities, solicit corporations as sponsors of various events.	Increase corporate sponsors.	--	0	--		--		--		15	
(O3-Quality) Plan a golf event that would take place on the same day at different courses around the state to benefit the Hall of Fame.	Number of golfers	--	728	--		--		--		1200	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0021 - Men's Hall of Fame**	**Activity:**	**0128 - HISTORICAL APPRECIATION**
Mission:	The AMHOF exists to recognize those men native to or identified most closely with the State of Alabama who have made significant contributions on a state, national or international scale within their professional fields or activity and concern.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of AMHOF Board meetings and events	0	0	0		1		2		3	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0021 - Men's Hall of Fame	**Activity: 0128 - HISTORICAL APPRECIATION**

Key Goal:

Goal 1	**Increase the number of responses to the annual luncheon by 25% over the FY08 baseline of 185 to 230 by FY13.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) # of responses	#	--	N/A	--		--		--		204	
(O2-Efficiency) Maintain cost per luncheon attendee.	$	--	N/A	--		--		--		$100.52	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0002 - CAHAWBA ADVISORY COMMITTEE**	**Activity:**	**0130 - CAHAWBA ADVISORY COMMITTEE**
Mission:	To advise the Alabama Historical Commission on development, fund raising to purchase land in the park, education and publicity of Old Cahawba State Park.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To conduct four meetings a year, to provide information material to members, take accurate minutes and provide correct financial report for The Cahawba Advisory Committee.	1	1	1		1		1		4	
W2: To provide up to $150,000 a year to The Alabama Historical Commission to purchase land in The Old Cahawba Park.	--	0	--		--		--		$150,000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0002 - CAHAWBA ADVISORY COMMITTEE	**Activity: 0130 - CAHAWBA ADVISORY COMMITTEE**

Key Goal:

Goal 1	**To provide grants in the amount of $150,000 to Alabama Historical Commission for land acquisition inside the original boundary of The Old Cahawba Park either by condemnation or negotiation.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of lots owned by the State of Alabama within the original boundries of Old Cahawba Town.	Money spent on land acquisition	--	0	--		--		--		$150,000	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	The AHC Attorney has not completed the required documents for the purchase of lots so far this year.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**162 - FINE ARTS**
Organization:	**0008 - MUSIC HALL OF FAME**	**Activity:**	**0132 - COMMUNITY ARTS DEVELOPMENT**
Mission:	The Alabama Music Hall of Fame Board was created by the Legislature to honor all notable music achievers from our state. The Alabama Music Hall of Fame Authority was created by a vote of the people that authorized the construction of the Alabama Music Hall of Fame museum and facility where we honor these many talented music achievers. We offer a one of a kind educational, entertaining and tourist facility that enhances the cultrial richness of our state and offers education programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Increase attendance by 10% over last year	600	-1.5%	2400		3500		2800		9300	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 162 - FINE ARTS**
Organization: 0008 - MUSIC HALL OF FAME	**Activity: 0132 - COMMUNITY ARTS DEVELOPMENT**

Key Goal:			
Goal 1	**To Increase School groups and traveling tourist visitation by 10%**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of school groups that attend our educational programs and tour our facility.	educational tours	--	-15%	--		--		--		10% increase	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**321 - TOURISM AND TRAVEL PROMOTION**
Organization:	**0005 - HISTORIC BLAKELEY AUTHORITY**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	To preserve and make accessible to Alabama citizens and visitors the historical and natural resources of Blakeley State Park as described in the 1981 Act establishing this State Agency. (Code 41-10-170)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Staff Blakeley Park and open it to the public 365 days a year for day use										
W2: Dollar Revenue from camping										
W3: Boat tours into the Mobile-Tensaw River Delta for school children, adults and groups										
W4: Park guided and self guided land tours for groups of school childen and adults										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: 0005 - HISTORIC BLAKELEY AUTHORITY	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**Increase quality and quantity of educational experiences and numbers of pupils and students utilizing Blakeley Park with field trips and other activities**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of public and home-schooled students taking field trips to the park and increasing their knowledge of history and nature	% increase in numbers of boat and land tours										
(O2-Efficiency) Enhance and increase educational field trip opportunities for home schooled children	# of planned field trips										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: 0005 - HISTORIC BLAKELEY AUTHORITY	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:			
Goal 2	**Strengthen financial stability and viability of agency**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase non-state revenues by September 30, 2012 by 20% more than FY2007	percentage increase in dollars over FY07										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: 0005 - HISTORIC BLAKELEY AUTHORITY	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:			
Goal 3	**Maintain and manage resources of land and physical facilities**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) restore damaged areas of battlefield and park	# of acres of park										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**321 - TOURISM AND TRAVEL PROMOTION**
Organization:	**0007 - MOTOR SPORTS HALL OF FAME**	**Activity:**	**0128 - HISTORICAL APPRECIATION**
Mission:	is to provide for and participate in the management and control facilities to house and display visual exhibits relating to the automobile racing industry and the automobile industry.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Visitors to Motorsports Hall of Fame	7500	6707	3500		9000		6000		26000	
W2: dome rentals	4	6	2		4		1		11	
W3: Induction ceremony attendees	--	N/A	--		--		--		650	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: 0007 - MOTOR SPORTS HALL OF FAME	**Activity: 0128 - HISTORICAL APPRECIATION**

Key Goal:

Goal 1	**to increase attendance**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) billboards purchased	Billboards	--	3	--		--		--		3	
(O2-Efficiency) Reaching fans/others to market the Motorsports Hall of Fame	Number of brochures disseminated	3800	2100	3700		6500		3000		17000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**0017 - CHOCTAWHATCHEE-PEA RIVER WATER**	**Activity:**	**0170 - WATERSHED CONSERVANCY DEVELOP**
Mission:	To protect and manage the Choctawhatchee, Pea and Yellow Rivers watersheds and to develop and execute plans and programs relating to water resource management.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of acres managed in watersheds in Barbour, Bullock, Coffee, Covington, Crenshaw, Dale, Geneva, Henry, Houston, and Pike counties.	2328000	2328000	2328000		2328000		2328000		2328000	
W2: The number of Flood Warning System gauges operated and maintained.	17	17	17		17		17		17	
W3: The number of completed projects addressing agency's four management elements.	1	1	1		4		8		14	
W4: The number of water supply options and informational meetings conducted regarding water shortages in southeast Alabama.	0	2	2		1		1		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0017 - CHOCTAWHATCHEE-PEA RIVER WA	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 1	**To address water supply shortages in Coffee, Dale, Houston, and Geneva Counties by the end of FY 16.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide documentation describing water supply options.	Number of options	0	1	1		0		1		2	
(O2-Efficiency) Conduct advisory sessions with counties.	Number of meetings	0	0	1		1		0		2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0017 - CHOCTAWHATCHEE-PEA RIVER WA	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 2	**To complete 60 identified water quality, water quantity, flood control, and educational projects by the end of FY 14.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Assure 14 projects are completed which achieve water improvement goals.	Number of projects completed	1	1	1		4		8		14	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0017 - CHOCTAWHATCHEE-PEA RIVER WA	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:

Goal 3	**To educate public by conducting 36 water-related informational presentations and Ground Water Festivals by the end of FY 12.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Conduct presentations about water resources.	Number of presentations	1	5	1		1		1		4	
(O2-Efficiency) Provide funding for Ground Water Festivals	# of Ground Water Festivals funded	1	1	1		4		2		8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0017 - CHOCTAWHATCHEE-PEA RIVER WA	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 4	**To assist in development of a statewide water management policy and an organizational implementation concept by FY 12.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Advise legislators regarding the utilization of the "watershed management authority" concept statewide.	Number of legislative meetings	0	1	1		0		0		1	
(O2-Efficiency) Serve on legislative technical advisory committee for the development of water management policy.	Number of committee meetings	0	0	1		0		1		2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**0001 - BEAR CREEK DEVELOPMENT AUTHORI**	**Activity:**	**0171 - WATERWAY DEVELOPMENT**
Mission:	BCDA's purpose is to engage in a cooperative program of comprehensive, unified resource development for the purpose of fostering the orderly physical, economic, and social development of the Bear Creek watershed and surrounding areas.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: In state and out of state permit holders	8275	1804	8275		8275		8275		33100	
W2: Camper nights at campgrounds	1925	1354	1925		7700		7700		19250	
W3: Cabin Rental Nights	270	490	270		630		630		1800	
W4: Camper Nights at Bear Creek Education Center	1456	1783	291		3204		874		5825	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0001 - BEAR CREEK DEVELOPMENT AUTH	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 1	**Increase revenue from cabin rentals by offering more discount rates for business stays.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain a 52% average monthly occupancy rate.	Average monthly 52% occupancy	39	48	45		73		51		.52	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0001 - BEAR CREEK DEVELOPMENT AUTH	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 2	**Create a better networking environment to increase economic potential of our area with government, state, county and municipalities by hosting 1 meeeting per year with area development committee.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Host 1 meeting per quarter with the area development committee.	1 meeting per quarter	1	1	1		1		1		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0001 - BEAR CREEK DEVELOPMENT AUTH	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 3	**Explore more opportunities to provide additional revenue in a fee based recreation field by adding 25 additional campsites by FY 10.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To create new campsites.	number of campsites	0	0	25		0		0		25	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**0016 - CHOCCOLOCCO CRK WATERSHED**	**Activity:**	**0171 - WATERWAY DEVELOPMENT**
Mission:	The Choccolocco Creek Watershed manages and removes creek blockages to help maintain water flow and prevent flooding in the watershed area		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Provide debris removal for creek (cost)		3500								
W2: Education and public awareness(number of people reached)		20								

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0016 - CHOCCOLOCCO CRK WATERSHED	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 1	**Maintain flood reduction practices throughout the creek - including removal of trees and other debris**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Improve water flow	miles of work		11.7								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0016 - CHOCCOLOCCO CRK WATERSHED	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 2	**Increase public awareness of watershed issues**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Educate the public (with presentations and handout brochures) throughout the watershed area	Number of people contacted		20								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**0013 - TENNESSEE-TOMBIGBEE WATERWAY**	**Activity:**	**0171 - WATERWAY DEVELOPMENT**
Mission:	To realize the full economic impact of the Tennessee-Tombigbee Waterway on Alabama and the region.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: IncreaseTonnage on Waterway to 10 millions tons by 2010		1.15 Million								
W2: Attract 2.5 million visitors days or recreation & tourims use by 2010		350,000								
W3: Create 25,000 new jobs by 2010		700								

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0013 - TENNESSEE-TOMBIGBEE WATERWA	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 1	**Increase annual commerce to 10 million tons by 2010**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase tonnage to 12 million by 2010.	4 years		1.15 Million								
(O2-Quality) To increase tonnage to 12 millin tons by 2010	4 years		1.15 Million								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0013 - TENNESSEE-TOMBIGBEE WATERWA	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 2	**Attract 2.5 million visitor days of recreation & tourism use by 2010**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase tonnage on wateerway to 12 million tons	3 years		1.15 Million								
(O2-Efficiency) To increase marketing budget to recreation industry	NA		0								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: 0013 - TENNESSEE-TOMBIGBEE WATERWA	**Activity: 0171 - WATERWAY DEVELOPMENT**

Key Goal:			
Goal 3	**To create additonal jobs & investments in the waterway corridor**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase jobs in waterway industry to 25000 by 2010	3 years		700								
(O2-Quality) To work with local economic developers to increase job creation	3 years		0								

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization:	**0015 - WOMEN'S HALL OF FAME**	**Activity:**	**-**
Mission:	The purpose of the Alabama Women's Hall of Fame shall be to recognize those women native to or identified most closely with the State of Alabama who have made significant contributions on a state, national, or international scale within their professional or personal fields of activity and concern.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Processing Nominations	--	0	--		--		--		8	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization: 0015 - WOMEN'S HALL OF FAME	**Activity: -**

Key Goal:			
Goal 1	**Raise awareness of the Alabama Women's Hall of Fame and educate the public on the nomination process.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase nominations and donations to the Hall of Fame.	Tours and presentations, newspaper announcements.	--	12	--		--		--		8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**052 - ETF-Direct Disbursements**	**Program:**	**111 - FINANCIAL ASSISTANCE**
Organization:	**5011 - ALABAMA SCHOOL OF FINE ARTS**	**Activity:**	**0056 - OTHER FINANCIAL ASSISTANCE**
Mission:	To nurture impassioned students by guiding and inspiring them to discover and fulfill their individual creative abilities in an atmosphere distinguished by the fusion of fact and feeling, risk and reward, art and science, school and community.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: A minimum of 360 students will be directly served.	360	347	360		360		360		360	
W2: 2800 students per year from other schools will be indirectly served through ASFA outreach programs	1200	1190	800		800		0		2800	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: 5011 - ALABAMA SCHOOL OF FINE ARTS	**Activity: 0056 - OTHER FINANCIAL ASSISTANCE**

Key Goal:

Goal 1	**Every student will graduate.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Every senior will qualify for a diploma.	Percentage of seniors receiving a diploma	--	--	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: 5011 - ALABAMA SCHOOL OF FINE ARTS	**Activity: 0056 - OTHER FINANCIAL ASSISTANCE**

Key Goal:

Goal 2	**By May 2014, all members (100 percent) of each graduating class shall gain acceptance to a program (conservatory, college, university, performing company) related to their ASFA specialty (i.e., creative writing, dance, math/science, music, theatre, visual arts).**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Eighty (80) percent of ASFA's graduating seniors in May, 2010, shall document acceptance in post-ASFA programs related to their ASFA specialties.	Documented student acceptances	--	--	--		--		--		80%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: 5011 - ALABAMA SCHOOL OF FINE ARTS	**Activity: 0056 - OTHER FINANCIAL ASSISTANCE**

Key Goal:

Goal 3	**By May 2015, 100% of ASFA teachers will inspire at least one student.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Through an annual end of year student survey, we will document the percentage of teachers that inspire students	Pecentage of teachers	--	--	--		--		--		90%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: 5011 - ALABAMA SCHOOL OF FINE ARTS	**Activity: 0056 - OTHER FINANCIAL ASSISTANCE**

Key Goal:

Goal 4	**By September 2014, 25% of student enrollment shall be African American**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) By September, 2009, 20 percent of student enrollment shall be African-American.	Percentage of African-American student enrollment	--	--	--		--		--		20%	
(O2-Efficiency) Identify 3 more African-American community leaders for a minimum of 6 who will serve as volunteer advisors to help identify qualified African-American applicants.	African-American community leaders	--	--	--		--		--		3	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**052 - ETF-Direct Disbursements**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**5005 - Dental Scholarships**	**Activity:**	**0120 - Scholarships and Fellowships**
Mission:	To select recipients of scholarships and loans to provide for the Dental education of qualified Alabama Residents studying Dentistry at the School of Dentistry at the University of Alabama at Birmingham		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Scholarships	--	12	--		--		--		12	
W2: Loans	--	43	--		--		--		43	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: 5005 - Dental Scholarships	**Activity: 0120 - Scholarships and Fellowships**

Key Goal:			
Goal 1	**To ensure 100% of payment posting of loan payments made in the moth payment is received.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure 100% posting of payments before end of month received	100%	--	100	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**052 - ETF-Direct Disbursements**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**5010 - Optometric Scholarships**	**Activity:**	**0120 - Scholarships and Fellowships**
Mission:	To select recipients of scholarships and loans to provide for the Optometric education of qualified Alabama Residents studying Optometry at the School of Optometry at the University of Alabama at Birmingham		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Scholarships	--	8	--		--		--		9	
W2: Loans	--	17	--		--		--		17	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 052 - ETF-Direct Disbursements	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: 5010 - Optometric Scholarships	**Activity: 0120 - Scholarships and Fellowships**

Key Goal:			
Goal 1	**To ensure 100% of payment posting of loan payments made in the month they are received.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure 100% posting of payments before end of month received	100%	--	100	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**055 - Faith Based and Community Initiatives, Office of**	**Program:**	**911 - EXECUTIVE DIRECTION**
Organization:	**-**	**Activity:**	**-**
Mission:	To increase an ethic of service and volunteerism in individuals, communities and faith and community-based organizations as directed in Governor Riley's Executive Order 21 in accordance with the Governor's Priorities #2, #4, and #5.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Community Volunteers leveraged through AmeriCorps and Citizen Corps Councils and events inclusing Be Ready events and Support Annex G activiation - declared disasters (if applicable)	--	0	--		--		--		5000	
W2: Number of State AmeriCorps members serving in Alabama	--	97	--		--		--		150	
W3: Number of contacts with faith based and community organizations through outreach,training,conferences and the e-newsletter "the Loop"	13000	14000	13000		13000		13000		52000	
W4: Staff support of State AmeriCorps, Citizen Corps, Volunteer and Donations Management (Support Annex G) and Statewide Inter-Agency Council on Homelessness.	--	8	--		--		--		8 Staff and 3 VISTA members	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Promote and expand the number of volunteers participating in AmeriCorps and Citizen Corps to 3,500 by FY 2011**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Provide technical assistance and training to existing AmeriCorps programs	Number of AmeriCorps programs	5	10	5		5		5		20	
(O2-Quality) Actively recruit quality programs and increase in federal funds.	Number of AmeriCorps programs and Citizen Corps Co	--	53	--		--		--		60	
(O3-Efficiency) Partner Senior Corps, Learn and Serve, ALVOAD and other service organizations with AmeriCorps, Citizen Corps and the GFBCI	Volunteer Leadership Conference partners	--	0	--		--		--		150	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Assist a minimum of 75 jurisdictions in disaster preparedness and response.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Aidmatrix Gives GFBCI the ability to capture and maintain greater number of volunteers & donations	# of volunteers & donations used during disasters	--	0	--		--		--		5000	
(O2-Quality) Improves the distribution of goods and services during a disaster	Goods and services managed through Aid	--	0	--		--		--		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Partner with government agencies, private and non-profit organizations to provide capacity building, low and no cost training and education to assist 1600 faith and community-based organizations. Outreach includes web based resources.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provides resources and training to strengthen service provision in the State.	Number of Attendees	--	0	--		--		--		500	
(O2-Efficiency) Provides rapid notification of low or no cost training and funding opportunities	Number of recipients of "the Loop"	13000	14000	13000		13000		13000		52000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Provide monitoring, technical assistance, support and expansion of AmeriCorps State and Citizen Corps programs in Alabama.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To improve the number and quality of volunteer programs in the state	# of AmeriCorps State prgms and Cit Corps Councils	--	53	--		--		--		60	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**056 - District Attorneys**	**Program:**	**931 - COURT OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide services to the people of Alabama according to section 12-17-184.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Annual assessment and review of number of criminal cases maintained.	249215	249215	317183		305855		260543		1132795	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 056 - District Attorneys	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Replace worthless check funding incrementally with state funding.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce DAs' reliance on worthless check revenues.	dollars	--	0	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 056 - District Attorneys	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase manpower to handle increase in case load caused by the escalation of the methamphetamine crimes.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Additional personnel to reduce case backlog by 20%.	# additional employees	--	0	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 056 - District Attorneys	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Obtain resources to enable District Attorneys to accurately and expeditiously complete sentencing guideline worksheets requirement.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase staff and resources in order to provide Sentencing Commission, Department of Corrections and other state agencies with the necessary accurate information needed to assess sentencing in Alabama.	number of additional staff needed	--	0	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 056 - District Attorneys	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Reduce prison population of nonviolent offenders by the administration of new and existing drug courts.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of deferred prosecutions of nonviolent offenders by 10%.	percent of diversions	--	0	--		--		--		5%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**059 - Environmental Management, Department of**	**Program:**	**418 - ENVIRONMENTAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To responsibly adopt and fairly enforce rules and regulations to protect and improve the environment and health of Alabama's citizens.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of regulated facilities inspected	5500	6672	5000		5500		5000		21000	
W2: Number of environmental permits issued.	2000	1239	1750		2000		1750		7500	
W3: Number of enforcement orders issued.	50	55	50		50		50		200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To enhance the protection, health and welfare of the citizens of Alabama by increasing the number of TMDL studies by 1, enhancing emergency response capabilities, and increasing fish tissue sampling efforts not related to federal programs.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the yearly number of TMDL studies performed by 1	Number of studies	--	0	--		--		--		17	
(O2-Efficiency) Maintain number of fish tissue samples collected.	Fish Tissue sampled	--	0	--		--		--		552	
(O3-Efficiency) Provide additional training of personnel to enhance ER capabilities.	Opportunities for Training	--	0	--		--		--		4	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	To be reported annually.

FY 10 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Establish a program of continuous process improvement with 100% implementation by the end of FY 11**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Implemented in 100% of 16 major programs by the end of FY 2011	Percent of implementation in the 16 major programs	--	0	--		--		--		56%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	To be reported annually.

FY 10 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Maintain primacy of all EPA programs by providing adequate State Matching Funds which will allow ADEM to meet grant commitments and continue state and federal programs to protect the environment and the health and human safety of Alabama citizens.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Commit State Matching funds level with FY09 funding for 5 major Federal EPA programs and 2 State programs.	Dollars	--	0	--		--		--		$9,000,000.00	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	To be reported annually.

FY 10 SMART Quarterly Performance Report

Agency:	**060 - Senior Services, Department of**	**Program:**	**525 - PLANNING/ADVOCACY FOR ELDERLY**
Organization:	**-**	**Activity:**	**-**
Mission:	To facilitate seamless access to an array of programs promoting health, independence, nutrition, and active engagement of Alabama's older population.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Alabama's age 60+ population	--	NA	--		--		--		920090	
W2: Alabama's age 85+ population	--	NA	--		--		--		88211	
W3: Alabama's age 60+ below poverty population	--	NA	--		--		--		131923	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 525 - PLANNING/ADVOCACY FOR ELDERLY**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Provide the general public with information on community-based and long-term care resources via Information and Assistance staff at the 13 Area Agencies on Aging by Fiscal Year 2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of visits to Alabama Connect at 26,460 or above	Number of Alabama Connect visits	6615	7388	6615		6615		6615		26460	
(O2-Quality) Coordinate with three or more Area Agencies on Aging (AAA) to incorporate "Single Point of Entry" philosophy through Aging and Disability Resource Centers (ADRC)	Number of AAAs with operational ADRCs	--	NA	--		--		--		3	
(O3-Quality) Increase the number of Area Agencies on Aging (AAA) with at least one full-time information and assistance (I&A) coordinator at 6 or above	Number of AAAs with full-time I&A staff	--	NA	--		--		--		6	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	Program: 525 - PLANNING/ADVOCACY FOR ELDERLY
Organization: -	Activity: -

Key Goal:			
Goal 2	**Increase the number of meals served to socially-isolated seniors to 4.797 million by Fiscal Year 2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of meals served at 4.4 million or above	Number of meals served (millions)	1.1	0.936	1.1		1.1		1.1		4.4	
(O2-Quality) Maintain the number of meal clients served through the congregate and home-delivered meals program at 40,852 or above	Number of meal clients served	25700	26858	25700		25700		25700		40852	
(O3-Quality) Increase the number of homebound meals served at 2.058 million or above	Number of homebound meals served (millions)	0.515	0.447	0.515		0.515		0.515		2.058	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 525 - PLANNING/ADVOCACY FOR ELDERLY**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Expand the United We Ride project to a statewide program by Fiscal Year 2016**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) One or more Regional Planning Commissions (RPC) will implement the United We Ride (UWR) project	Number of RPCs with operational UWR projects	--	NA	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**060 - Senior Services, Department of**	**Program:**	**526 - ECONOMIC ASSISTANCE PROGRAM**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide effective personnel and administrative support for the long-term care program		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Monthly cost of waiver service	--	NA	--		--		--		915	
W2: Number of available waiver slots	--	NA	--		--		--		4780	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	Program: 526 - ECONOMIC ASSISTANCE PROGRAM
Organization: -	Activity: -

Key Goal:			
Goal 1	**Increase the number of Medicaid Waiver clients served to 5,530 by Fiscal Year 2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) At least 85 percent of Medicaid Waiver non-deeming initial client applications will be processed within 30 days	% of non-deeming applications processed in 30 days	70	78	75		80		85		85	
(O2-Quality) Fill 4,780 slots for Medicaid Waiver services	Number of slots filled	3500	4156	4000		4500		4780		4780	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 526 - ECONOMIC ASSISTANCE PROGRAM**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**Implement the new Personal Choices Program statewide by Fiscal Year 2016**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) At least 82 percent of Personal Choices Program clients will have budget approval within 90 days of enrollment	Percent of clients' budgets approved in 90 days	70	100	75		80		82		82	
(O2-Quality) Personal Choices Program is operational in at least two regions	Number of AAAs with operational Personal Choices Program	--	NA	--		--		--		2	
(O3-Quality) At least 54 percent of clients who start using budget amount within 90 days of program enrollment will express satisfaction with services	Percent of active clients satisfied with services	--	NA	--		--		--		54	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**060 - Senior Services, Department of**	**Program:**	**528 - ELDERLY MEDICATION PROGRAM**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide for effective personnel and administrative support for the SenioRx Prescription Assistance Program		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average SenioRx prescription cost savings per client	--	NA	--		--		--		3000	
W2: Number of potentially eligible age 55-64 persons	--	NA	--		--		--		155908	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 528 - ELDERLY MEDICATION PROGRAM**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Increase the annual prescription cost savings from SenioRx to $21.4 million by Fiscal Year 2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of new SenioRx clients to 2,482 or above	Number of new SenioRx clients	600	1047	720		864		1037		2482	
(O2-Quality) Increase the number of SenioRx prescriptions processed to 43,487 or above	Number of SenioRx prescriptions processed	10800	12352	10850		10900		10937		43487	
(O3-Efficiency) Increase the total prescription cost savings at $20.604 million or above	Prescription cost savings ($ millions)	4.5	5.872	5.0		5.35		5.754		20.604	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 528 - ELDERLY MEDICATION PROGRAM**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase the number of SenioRx clients under age 55 to 445 or above by Fiscal Year 2014**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of SenioRx clients under age 55 to 427 or above	Number of SenioRx clients under age 55	275	345	326		376		427		427	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**061 - Mental Health, Department of**	**Program:**	**421 - INSTITUT TREAT & CARE MEN ILL**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide mental illness services for the people of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: State-operated psychiatric hospital utilization rate per 1,000 population (2008 National Rate - .59)	--	N/A	--		--		--		.74	
W2: Community services utilization rate per 1,000 population (2008 National Rate - 19.15)	--	N/A	--		--		--		21	
W3: Acute Care Unit capacity at state-operated psychiatric hospitals (Does Not Include Specialty Units)	416	416	416		416		416		416	
W4: Extended Care Unit capacity at state-operated psychiatric hospitals (Does Not Include Specialty Units)	357	357	357		357		357		357	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 421 - INSTITUT TREAT & CARE MEN ILL**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**By 2015, 25% of state-operated psychiatric hospital acute care services (the first 90 days of involuntary commitment - not including specialty units) will be transitioned to community-based services, reducing the acute care average daily census by 25% from the FY 08 baseline of 551.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of probate admissions to state hospitals for individuals with involuntary commitment will be maintained or reduced from the FY 08 baseline of 2,141.	Number of probate admissions to state hospitals	535	548	535		535		536		2141	
(O2-Quality) The 30 day state psychiatric hospital readmission rate will be maintained or reduced from the FY 07 baseline of 3.5%.(2007 National Rate - 9.4%)	30 day readmission rate to state psychiatric hosp	--	N/A	--		--		--		3.5%	
(O3-Efficiency) The average daily census of acute care units will be maintained or reduced from FY 08 baseline of 551.	Average daily census of acute care beds	551	475	551		551		551		551	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Targets were not met due to budget cuts in FY 2009 and FY 2010. These cuts resulted in suspension of the expansion of community based programs/services and a 1.8 million cut in community contracts.
O3-	Targets were not met due to budget cuts in FY 2009 and FY 2010. These cuts resulted in suspension of the expansion of community based programs/services and a 1.8 million cut in community contracts.
O3-	The goal should read: The average daily census of acute care units will be maintained or reduced from the FY 08 baseline of 468 AND the quarterly targets should be 468 for each of the four quarters and the annual target. MV

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 421 - INSTITUT TREAT & CARE MEN ILL
Organization: -	Activity: -

Key Goal:			
Goal 2	**By 2012, state-operated psychiatric hospital extended care units (units providing care over 180 days - not including specialty units) will increase the number of patients discharged by 40% from the FY 08 baseline of 156 and decrease the number of in house patient days by 40% from FY 08 baseline of 131,989.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of patients discharged from extended care into local services will increase by 20% from FY 08 baseline of 156.	# of patients discharged from extended care	47	28	47		47		46		187	
(O2-Efficiency) The number of patient days (days spent receiving care in an extended care unit) will decrease by 20% from FY 08 baseline of 131,989.	# of exended care patient days (in house days)	26398	31599	26398		26398		26397		105591	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Targets were not met due to budget cuts in FY 2009 and FY 2010. These cuts resulted in suspension of the expansion of community based programs/services and a 1.8 million cut in community contracts.
O2-	Targets were not met due to budget cuts in FY 2009 and FY 2010. These cuts resulted in suspension of the expansion of community based programs/services and a 1.8 million cut in community contracts.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 421 - INSTITUT TREAT & CARE MEN ILL
Organization: -	Activity: -

Key Goal:			
Goal 3	**By 2012, The number of children and adolescents served will increase by 10% over the FY 2008 baseline of 25,000 by expanding the continuum of care.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of children/adolescents served will increase by 3% from FY 07 baseline of 25,000.	Number of children and adolescents served	13000	14051	4250		4250		4250		25750	
(O2-Efficiency) The number of days of residential and in-home service for children/adolescents will increase by 3% over FY 07 baseline of 65,000.	Number of days residential and in-home service	17450	21932	16500		16500		16500		66950	
(O3-Efficiency) The number of hourly units in outpatient and case management for children and adolescents will increase by 3% over FY 07 baseline of 293,000.	# of hours child outpatient and case management	75000	54794	75000		75000		76790		301790	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O3- Targets were not met due to budget cuts in FY 2009 and FY 2010. These cuts resulted in suspension of the expansion of community based programs/services and a 1.8 million cut in community contracts.

FY 10 SMART Quarterly Performance Report

Agency:	**061 - Mental Health, Department of**	**Program:**	**422 - INSTITUT TREAT & CARE INT DIS**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide services for the people of Alabama who have intellectual disabilities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average Daily Census at Partlow	170	175	165		155		150		150	
W2: People waiting for services	2225	2202	2275		2325		2375		2375	
W3: Number of people added to the waiting list	200	194	200		200		200		800	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 422 - INSTITUT TREAT & CARE INT DIS
Organization: -	Activity: -

Key Goal:			
Goal 1	**By 2012, the number of individuals receiving waiver services for competitive employment above minimum wage (Personal Care on Worksite or Individual Job Coach) will increase by 10% from the FY 2010 baseline. (to be determined)**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of individuals receiving employment supports through the Individual Job Coach waiver code (competitive employment above minimum wage) will increase from FY 09 baseline of 0.	# of individuals using Individual Job Coach waiver code	0	0	5		10		15		15	
(O2-Efficiency) The number of individuals receiving employment supports through the Personal Care on Worksite waiver code (competitive employment above minimum wage) will be maintained or increased from the FY 09 baseline of 2.	# individuals using personal care on worksite waiver code	2	1	2		2		2		2	
(O3-Efficiency) The number of individuals receiving any employment supports through medicaid waiver (including Personal Care at worksite, Job Coach, Job Developer, and Supported Employment) will be maintained or increased from the FY 09 baseline of 282.	Number of individuals receiving employment waiver supports	282	283	282		282		282		282	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Goal and Objective should read "at or above" minimum wage.
O2-	Goal and Objective should read "at or above" minimum wage.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 422 - INSTITUT TREAT & CARE INT DIS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**By 2012, 600 people per year on waiting list will receive one new service.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) 600 individuals on the waiting list will receive one new service during the year.	# of people on waiting list receiving new service	150	40	150		150		150		600	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- During FY 2009 and 2010, there were no new state dollars allocated by the legislature to allow federal match funds for individuals on the waiting list to receive new supports and services. The original targets for the year are unrealistic based on the current budget situation. ARRA requirements in 2009 required restoration and funding of slots at no less than the July 1, 2008 level. This has been accomplished.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 422 - INSTITUT TREAT & CARE INT DIS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**By 2012, individuals with intellectual disabilities will report 15% greater access to transportation supports from the National Core Indicator FY 2008 baseline rate of 49%.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Individuals with intellectual disabilities will report 2% greater access to transportation supports from the National Core Indicator FY 2008 baseline rate of 49%.	rate reporting adequate transportation	--	N/A	--		--		--		51%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**061 - Mental Health, Department of**	**Program:**	**424 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide administrative and support services for mental illness, intellectual disabilities, and substance abuse services for the people of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # total budgeted staff	3036	3039	3036		3036		3036		3036	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 424 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**By 2012, a systemic methodology consistent with industry standards will be established and implementation begun regarding governance, infrastructure, and staffing in order to support the development and maintenance of departmental information technology applications and systems.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) A design model for DMH electronic health record will be developed.	component completed	Complete RFI Review & Update RFP for software	RFI Reviews Complete	Release RFP for software		Select software vendor		Complete detail system design specifications		design specifications	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 424 - ADMINISTRATIVE SERVICES
Organization: -	Activity: -

Key Goal:

Goal 2	**By 2012, the controllable turnover rate for the job classifications Mental Health Worker I (FY 08 baseline - 15%), Mental Health RN I (FY 08 baseline - 27%), Mental Health RN II (FY 08 baseline - 14%), and Mental Health LPN I (FY 08 baseline - 27%)will be reduced by 5% from the FY 2008 baseline rates.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The turnover rate for the job classification Mental Health Worker I will reduce by 3% from the FY 08 baseline of 15%.	Controllable turnover rate of MHW I	.03	.03	.03		.03		.03		.12	
(O2-Quality) The turnover rate for the job classification MH RN I will reduce by 3% from the FY 08 baseline of 27%.	Controllable turnover rate of MH RN I	.06	.02	.06		.06		.06		.24	
(O3-Quality) The turnover rate for the job classification MH RN II will reduce by 3% from the FY 08 baseline of 14%	controllable turnover rate of MH RN II	.02	.02	.03		.03		.03		.11	
(O4-Quality) The turnover rate for the job classification MH LPN I will reduce by 3% from the FY 08 baseline of 27%.	controllable turnover rate of MH LPN I	.06	.02	.06		.06		.06		.24	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**061 - Mental Health, Department of**	**Program:**	**425 - SUBSTANCE ABUSE PROGRAM**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide substance abuse services for the people of Alabama		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of unduplicated consumers receiving substance abuse treatment services	8000	8866	4800		4800		4800		22400	
W2: Number of new participants receiving substance abuse prevention services	10000	10451	5000		5000		5000		25000	
W3: Number of adolescents at residential treatment facilities who go to school on-site	350	140	350		350		350		350	
W4: Cost of educational services	87500	271058	87500		87500		87500		375000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 425 - SUBSTANCE ABUSE PROGRAM
Organization: -	Activity: -

Key Goal:			
Goal 1	**By 2012, a continuum of outcome supported prevention, treatment, and recovery support services for adults will be available in all 67 counties.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of substance abuse service delivery regions that have an available residential detoxification and outpatient detoxification program will increase by 2 regions from the FY 08 baseline of 1 region. (4 regions expected by 2012)	# of regions with residential & outpatient detox	1	1	1		1		3		3	
(O2-Efficiency) The number of certified residential treatment beds for females with substance related disorders (through publicly funded providers)will be increased by 50% above the FY 2008 level of 295.	# of certified residential treatment beds for females with publicly funded providers	280	284	340		390		442		442	
(O3-Efficiency) The number of counties offering adult treatment services will increase by 5 each year over FY 08 baseline of 44.	# of counties with adult treatment services	44	49	46		49		54		54	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 425 - SUBSTANCE ABUSE PROGRAM
Organization: -	Activity: -

Key Goal:			
Goal 2	**By 2012, a continuum of outcome supported prevention, treatment, and recovery support services for children and adolescents will be available in all 67 counties.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of counties served by publicly funded prevention agencies will increase by 9 each year from FY 09 baseline of 28.	# counties with pub funded prevention	32	31	36		40		46		46	
(O2-Efficiency) Two (one male and one female) child and adolescent non-detention residential program with continuing care services will be added to the FY 08 baseline of 2 child and adolescent non-detention residential programs. (total of 4 by end of FY 10).	# of adolescent non-detention residential programs	2	2	2		3		4		4	
(O3-Efficiency) The number of counties offering publicly funded adolescent outpatient services will increase by 9 each year over the FY 08 baseline of 22.	# of counties w/ co-occurring adolescent services	25	25	30		35		40		40	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	The goal should read: The number of counties served by publicly funded prevention agencies will increase by 9 each year from the FY 08 baseline of 28. The baseline was established in 2008 not 2009.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 425 - SUBSTANCE ABUSE PROGRAM
Organization: -	Activity: -

Key Goal:			
Goal 3	**By 2012, prevention and treatment outcomes will be measured using the ten national outcome measures for substance abuse.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The percentage of clients reporting employment from admission to discharge will increase by 5% from FY 07 baseline of 12.66%.	% of clients employed from admission to discharge	--	N/A	--		--		--		17.66%	
(O2-Efficiency) The percentage of clients arrested from admission to discharge will be reduced by 17% from FY 07 baseline of (-.41%).	% clients arrested from admission to discharge	--	N/A	--		--		--		-17.41%	
(O3-Efficiency) The percentage of clients reporting abstinence from alcohol from admission to discharge will increase by 15% from the FY 07 baseline of 30%.	% client report alcohol abstinence; admit-dischrg	--	N/A	--		--		--		45%	
(O4-Efficiency) The percentage of clients reporting abstinence from illegal drugs from admission to discharge will increase by 8% from FY 07 baseline of 62%.	% client report illeg. drug abstain; admit-dischrg	--	N/A	--		--		--		70%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**061 - Mental Health, Department of**	**Program:**	**916 - SPECIAL SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide direct and specialized services to families and consumers throughout the DMHMR.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Department projects/programs supporting children and adolescents.	--	N/A	--		--		--		13	
W2: Number of people receiving mental health recommendations upon evaluation for nursing home placement.	56	60	56		56		58		226	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**By 2012, 450 individuals (MI, ID, and SA consumers) will be trained on transportation resource identification.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) One transportation resource identification toolkit will be created for individuals receiving Department services.	# of transportation resource identification toolkits	--	N/A	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**By 2012, the number of projects/programs serving DMH children and adolescents funded with state/federal grants and/or collaborative funding initiatives will increase by four projects/programs from the FY 08 baseline of 11 projects / programs.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of projects/programs supporting children and adolescents across the Department will increase by 2 from the FY 08 baseline of 11.	# of projects/programs for children and adolescent	--	N/A	--		--		--		13	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**By 2012, 100% of mental health services recommended by OBRA-PASRR (Pre-Admission Screening / Resident Review) for clients residing in a Medicaid certified nursing home will be monitored in compliance with federal determination and regulation.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Collaborative guidelines to monitor mental health services recommended by OBRA - PASRR for clients in Mediaid certified nursing homes will be finalized. (Monitoring is estimated to begin in FY 2011).	guidelines complete	--	N/A	--		--		--		guidelines complete	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**062 - Medicaid Agency, Alabama**	**Program:**	**416 - MEDICAL ASSIST THRU MEDICAID**
Organization:	-	**Activity:**	-
Mission:	To serve eligible, low income Alabamians by efficiently and effectively financing health care services to ensure patient-centered, quality-focused care.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Average # of renewals processed per month	15099	16528	15280		15463		15628		15368	
W2: # of Medicaid claims processed per month	2739682	3086503	2810914		2883998		2962142		2849184	
W3: # of monthly eligibles utilizing Medicaid services	706830	715079	729280		730584		722232		812048	
W4: Average # of applications processed per month	18192	21286	17836		17041		16803		17468	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 062 - Medicaid Agency, Alabama	**Program: 416 - MEDICAL ASSIST THRU MEDICAID**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Improve the quality of care received by Medicaid recipients with diabetes by achieving 76.2% of diabetes patients in the TFQ pilot counties receiving an HbA1C test by FY13.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) 66.8% receiving HbA1C test	% of TFQ benchmarks	66.2	63.0	66.4		66.6		66.8		66.8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 062 - Medicaid Agency, Alabama	**Program: 416 - MEDICAL ASSIST THRU MEDICAID**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**For 2012, maintain the annual cost per person for Long Term Care (LTC) recipients at the 2008 level, adjusted for inflation ($32,196 FY08 annual cost per person.)**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Average annual cost per recipient	average annual cost per recipient	33291.00	35844.00	33984.00		34458.00		34895.00		34157.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 062 - Medicaid Agency, Alabama	Program: 416 - MEDICAL ASSIST THRU MEDICAID
Organization: -	Activity: -

Key Goal:			
Goal 3	**Use systems and technology to reduce the number of days to process an application, increase the number of web applications by 30% each year through FY12, and increase the percentage of Electronic Health Record (EHR)use in the TFQ pilot counties.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Process all applications within 45 days.	# of days	45	29	45		45		45		45	
(O2-Efficiency) Increase the number of web applications to 5,850 for FY10.	# of web applications	1400	4619	1450		1475		1525		5850	
(O3-Efficiency) Increase the percentage of EHR use in the pilot counties to 10% for FY10.	# of recipients	2.0	10.0	5.0		8.0		10.0		10.0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 062 - Medicaid Agency, Alabama	Program: 416 - MEDICAL ASSIST THRU MEDICAID
Organization: -	Activity: -

Key Goal:			
Goal 4	For 2012, maintain the average annual cost per person for Patient 1st members at the 2008 level, adjusted for inflation ($181.00 FY08 average annual cost per Patients 1st member.)	Governor's Priority:	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual*	Target	Actual*	Target	Actual*	Target	Actual*
(O1-Efficiency) Average annual cost per person	cost per person	206.90	283.73	203.35		201.65		192.10		201.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**063 - Manufactured Housing Commission, Alabama**	**Program:**	**021 - REGULATORY SERVICES**
Organization:	-	**Activity:**	-
Mission:	To protect the physical safety and financial interest of consumer; Examining, Licensing, Enforcement of safe/affordable manufactured homes and buildings.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licenses issued.	350	387	350		350		350		1400	
W2: Number of Complaints processed	40	29	40		40		40		160	
W3: Number of inspections performed	800	1327	800		800		800		3200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 063 - Manufactured Housing Commission, Alabama	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To minimize the number of manufactured homes improperly installed(including installation by unlicensed installer) to 75% by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Insure all manufactured homes and building that are installed by uncertified installers are followed up on to encourage compliance to rules and regulations.	%	100	100	100		100		100		100	
(O2-Efficiency) Monitor homeowner consumer complaints in an effort to reduce complaints associated with incorrect installation of manufactured homes/buildings.	%	100	75	100		100		100		100	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 063 - Manufactured Housing Commission, Alabama	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Ensure that 100% of consumer complaints are processed(starting with reception of completed complaint form and ending with initial inspection)within 30 days.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure that 90% of consumer complaints are processed(from date of reception to date that all parties are notified) within 30 days.	%	90	93	90		90		90		90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**064 - Health Planning and Development Agency, State**	**Program:**	**415 - HEALTH PLANNING DEVL AND REGUL**
Organization:	-	**Activity:**	-
Mission:	To administer a Certificate of Need program to assure that healthcare services and facilities offered and developed are in the public's interest, and to prevent the construction of unnecessary and inappropriate healthcare facilities and services.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of healthcare facilities surveyed in order to publish statistical updates to the State Health Plan, and/or provide information required to complete and analyze certificate of need applications.	119	151	95		232		305		751	
W2: The number of annual reports, submitted by healthcare facilities, processed by verification and data entry of information in order to provide periodic updates to the State Health Plan, and/or provide information required to complete and analyze certificate of need applications.	119	120	233		146		540		1038	
W3: The number of Patient Origin Surveys completed by healthcare facilities, and published through SHPDA for use by healthcare facilities, trade organizations, and agency staff.	119	0	119		119		119		476	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 064 - Health Planning and Development Agency, State	**Program: 415 - HEALTH PLANNING DEVL AND REGUL**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To complete processing and data entry of healthcare utilization, as reported by healthcare facilities via annual reporting forms, within 180 days of submission by FY 2012, thereby continuously strengthening the Certificate of Need process through accurate and timely publication of data.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To reduce the amount of time from submission to processing of reports, through database entry and verification of reports received from prior fiscal years.	# of reports processed from prior fiscal years	119	120	233		146		540		1038	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 064 - Health Planning and Development Agency, State	Program: 415 - HEALTH PLANNING DEVL AND REGUL
Organization: -	Activity: -

Key Goal:			
Goal 2	**To collect and process for release Patient Origin Survey data within 120 days of submission deadline by FY 2012.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the percentage of healthcare facilities submitting Patient Origin Surveys by the established deadlines.	% of facilities reporting by deadline	0.70	59.2%	0.72		0.76		0.80		0.78	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**551 - SKILLS ENHANCE/EMPLOYMENT OPP**
Organization:	**-**	**Activity:**	**0275 - WORKFORCE INVESTMENT ACT PROG**
Mission:	To provide a market driven system that delivers services to customers using an innovative and comprehensive approach, which will provide employers with a prepared workforce to enhance the state's economic development and quality of life.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Training Grants Administered.	--	N/A	--		--		--		240	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 551 - SKILLS ENHANCE/EMPLOYMENT OPP**
Organization: -	**Activity: 0275 - WORKFORCE INVESTMENT ACT PROG**

Key Goal:

Goal 1	**To procure and administer 240 training agreements for adults, dislocated workers, and older youth, which lead to employment in high growth, high demand, and high paying jobs by 2010.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To increase the Entered Employment Rate for Adults to 74.50%.	Entered Employment rate for Adults	--	N/A	--		--		--		74.50%	
(O2-Quality) To increase the Entered Employment Rate for Dislocated workers to 80.50%.	Entered Employment Rate for Dislocated Workers	--	N/A	--		--		--		80.50%	
(O3-Quality) To increase the Entered Employment Rate for Older Youth to 72%.	Entered Employment Rate for Older Youth	--	N/A	--		--		--		72.0%	
(O4-Quality) To increase the Skills Attainment Rate for Younger Youth to 73%.	Skills Attainment Rate for Younger Youth	--	N/A	--		--		--		73%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 551 - SKILLS ENHANCE/EMPLOYMENT OPP**
Organization: -	**Activity: 0275 - WORKFORCE INVESTMENT ACT PROG**

Key Goal:

Goal 2	**To maintain program administrative costs below the 15% threshold allowed by Federal Regulations for the program year ending 2010.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To spend less on administrative costs than is allowed for Federal Workforce programs.	Administrative Expenses/Total Grant Expenditures	--	N/A	--		--		--		13.50%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**631 - LAW ENFORCEMENT PLANNING & DEV**
Organization:	**-**	**Activity:**	**0362 - ADMINISTRATION**
Mission:	To strengthen the ability of our communities to improve the quality of life through enhancement of highway safety, domestic violence, victims' assistance, juvenile attention and detention, and drug/violent crime prevention programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Administrative management of highway Traffic Safety grants awarded to subgrantees.	--	N/A	--		--		--		70	
W2: Administer Drug and Violent Crime Task Force funding for subgrantees.	--	N/A	--		--		--		30	
W3: Administer domestic violence, child abuse, and sexual assault subgrants to subgrantees.	--	N/A	--		--		--		95	
W4: Administer juvenile, adult corrections, and forensic science subgrants to subgrantees.	--	N/A	--		--		--		29	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 631 - LAW ENFORCEMENT PLANNING & DEV**
Organization: -	**Activity: 0362 - ADMINISTRATION**

Key Goal:

Goal 1	**Reduce the number of traffic related fatalities to 993 by providing subgrant programs designed improve key aspects of highway and traffic safety by FY10.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce highway related fatalities.	number of crash related fatalities	--	N/A	--		--		--		993	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 631 - LAW ENFORCEMENT PLANNING & DEV**
Organization: -	**Activity: 0362 - ADMINISTRATION**

Key Goal:			
Goal 2	**Provide emergency shelter, victim advocacy, protection services, and counseling services to 154,000 victims of domestic violence, sexual assault, and child abuse by FY 2012.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To provide services to 38,500 victims in FY 2010.	Number of victims served	--	N/A	--		--		--		38,500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 631 - LAW ENFORCEMENT PLANNING & DEV**
Organization: -	**Activity: 0362 - ADMINISTRATION**

Key Goal:			
Goal 3	**Enhance Alabama's criminal justice system by funding state and local programs designed to reduce the juvenile and adult population so that 89,500 juvenile and adult inmated are provided services by 2010.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide services to juvenile and adult offenders in Alabama's criminal system.	number of offenders served	--	N/A	--		--		--		89,500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**915 - PLANNING**
Organization:	**-**	**Activity:**	**0564 - STATE PLANNING**
Mission:	To distribute block grant funds through an effective and efficient means to promote the development of economically viable communities and a suitable living environment by creating sound and adequate public facilities, utilities, infrastructure, housing, and job opportunities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of grants funded.	--	N/A	--		--		--		75	
W2: Number of grants administered.	--	N/A	--		--		--		150	
W3: Number of sites monitored.	20	30	20		20		20		80	
W4: Number of Appalachian Regional Commission (ARC) projects awarded.	2	2	2		16		20		40	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 915 - PLANNING**
Organization: -	**Activity: 0564 - STATE PLANNING**

Key Goal:			
Goal 1	**Provide service to grant writing practitioners by offering a minimum of 3 workshops annually through FY 2010.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide at least 3 application workshops annually to assist practitioners in the grant process.	Number of workshops scheduled	--	N/A	--		--		--		3	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 915 - PLANNING**
Organization: -	**Activity: 0564 - STATE PLANNING**

Key Goal:			
Goal 2	**Monitor a minimum of 80 trails per year through FY 2010.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) LWCF/RTP staff will monitor an average of 80 sites per year.	Number of sites	20	30	20		20		20		80	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 915 - PLANNING**
Organization: -	**Activity: 0564 - STATE PLANNING**

Key Goal:			
Goal 3	**Increase the number of approved opportunities for successful economic development and quality of life in Appalachian Alabama to 12 by 2010.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of projects approved in FY10 to 12.	Number of projects approved.	2	2	2		4		4		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**915 - PLANNING**
Organization:	**-**	**Activity:**	**0580 - COMMUNITY SERVICES**
Mission:	To provide resources, leadership, training, and technical assistance to Community Action Agencies to empower Alabama citizens to achieve economic self-sufficiency and improve their quality of life.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Administer CSBG funds to Community Action Agencies.	--	N/A	--		--		--		22	
W2: Homes Inspected.	66	43	66		66		66		264	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 915 - PLANNING**
Organization: -	**Activity: 0580 - COMMUNITY SERVICES**

Key Goal:			
Goal 1	**Ensure that in FY 2010 the State's twenty-two Community Action Agencies operate in compliance with all Federal, State, and local laws, rules, and regulations.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Monitor Community Action Agencies for financial and programmatic accountability.	number of monitoring site visits	6	8	6		6		4		22	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 915 - PLANNING**
Organization: -	**Activity: 0580 - COMMUNITY SERVICES**

Key Goal:

Goal 2	**To assist limited income citizens with energy costs. (Increase number of homes inspected by 20% by FY 2011 relative to FY 2007)**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of homes inspected to 66 annually per staff member by FY 2010 as part of the weatherization program.	number of homes inspected per weatherization staff	16	14	16		17		17		66	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0738 - ADMINISTRATIVE SUPPORT SERVICE**
Mission:	To provide exceptional financial support and accountability to the department through accounting, budgeting, procurement, and property management, public information, and information services.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of service requests.	99	509	99		99		98		395	
W2: Number of Deployed Technologies.	8	8	8		7		7		30	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0738 - ADMINISTRATIVE SUPPORT SERVICE**

Key Goal:

Goal 1	**Eliminate 95% of the backlog of user requests for application development identified for FY99-FY06 by the end of FY12.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce the backlog of user requests for application development identified for FY99-FY06 by 64%.	% of reduction in FY99-FY06 backlog	.05	.05	.05		.04		.04		.18	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0738 - ADMINISTRATIVE SUPPORT SERVICE**

Key Goal:			
Goal 2	**Complete initial deployment of new technology interface and train 99% of ADECA employees in its use by the end of FY 2011.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Have new interface in place being used by all users.	% of users trained and using new interface	N/A	N/A	.33		.33		.33		.66	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**920 - ENERGY MANAGEMENT**
Organization:	**-**	**Activity:**	**0627 - ENERGY MANAGEMENT**
Mission:	To increase energy efficiency, promote renewable energy, educate and assist limited income households with energy costs, and encourage access to advanced telecommunications services for Alabama citizens.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Workshops, energy audits, technical assistance, outreach events, and etc provided.	110	143	113		113		110		446	
W2: Grants administered.	--	N/A	--		--		--		117	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 920 - ENERGY MANAGEMENT**
Organization: -	**Activity: 0627 - ENERGY MANAGEMENT**

Key Goal:

Goal 1	**To reduce energy consumption costs and increase energy efficiency for Alabama consumers. {Increase # of ENERGY STAR products purchased by 25% by 2010 relative to FY 2006; increase # of local governments adopting the International Energy Conservation Code 2000 (IECC) 10% by FY 2010 relative to FY 2006; increase # of teachers trained in energy education 40% by FY 2010 relative to FY 2006}.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase Energy Efficiency, & Renewables (EE&R) per staff outreach.	Number of energy outreach events	--	N/A	--		--		--		74.40	
(O2-Efficiency) Direct financial assistance to projects that demonstrate significant energy savings.	Energy $ saved per total grant $	--	N/A	--		--		--		3.20	
(O3-Quality) Maintain a 100% compliance rate through FY 2010 as achieved in FY 2007.	# of compliant projects/ # of projects reviewed	--	N/A	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**923 - SURPLUS PROPERTY**
Organization:	**-**	**Activity:**	**0629 - SURPLUS PROPERTY**
Mission:	To acquire property declared surplus by the State of Alabama and the United States Government to be reutilized by eligible entities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of entities visiting both warehouses.	--	N/A	--		--		--		525	
W2: Number of public and online auctions.	--	N/A	--		--		--		33	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 923 - SURPLUS PROPERTY**
Organization: -	**Activity: 0629 - SURPLUS PROPERTY**

Key Goal:

Goal 1	**Increase the number of entities visiting both warehouses to 525 by FY 2010.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of entities.	number of entities visiting the warehouse.	--	N/A	--		--		--		525	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 923 - SURPLUS PROPERTY**
Organization: -	**Activity: 0629 - SURPLUS PROPERTY**

Key Goal:			
Goal 2	**To increase the revenue generated by the public auction to $746,605 in 2010.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase revenue from state property to $746,605 in FY 2010.	Amount of revenue generated	--	N/A	--		--		--		$746,605	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**925 - WATER RESOURCES**
Organization:	**-**	**Activity:**	**0970 - OFFICE OF WATER RESOURCES**
Mission:	To plan, coordinate, develop, and manage Alabama water resources, both ground and surface, within the statutory authorities and in a manner that is in the best interest of the State of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Certificate of Use (COU) holders.	--	N/A	--		--		--		1100	
W2: Number of FEMA Mapping Projects.	--	N/A	--		--		--		35	
W3: Number of Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP).	3	0	2		3		3		11	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL3- There were no CAVs visits made this quarter. The visits will be made in the last 2-3 quarters of the year.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 925 - WATER RESOURCES**
Organization: -	**Activity: 0970 - OFFICE OF WATER RESOURCES**

Key Goal:			
Goal 1	**To conduct water use and water availability assessments for 67% of the major river basins in the state by 2010.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Conduct water availability assessments of Alabama's major river basin.	Percentage of State completed	--	N/A	--		--		--		.67	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 925 - WATER RESOURCES**
Organization: -	**Activity: 0970 - OFFICE OF WATER RESOURCES**

Key Goal:			
Goal 2	**To update flood insurance rate maps for 90% of the counties in the state by 2010.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the availability of updated Flood Insurance Rate Maps(FIRMs).	Percent of AL population with updated FIRMs	--	N/A	--		--		--		.90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 925 - WATER RESOURCES**
Organization: -	**Activity: 0970 - OFFICE OF WATER RESOURCES**

Key Goal:			
Goal 3	**Perform four complete revisions of the National Hydrography Dataset (NHD) by 2011.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Revise and improve the NHD's digital layers for the State's 53 sub-basins by 2010.	number of sub-basins revised	--	N/A	--		--		--		2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**067 - Judicial Inquiry Commission**	**Program:**	**933 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To determine reasonable basis to file public charges of ethical misconduct or disability against Alabama judges from confidential consideration of received or initiated complaints, and to prosecute such charges in the Court of the Judiciary and to advise judges on compliance with the Canons of Judicial Ethics (Rule 17, Rules of Procedure of Judicial Inquiry Commission).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of complaints and complaint inquiries.	--	206	--		--		--		1000	
W2: Number of requests for advisory opinions and informal advice.	--	11	--		--		--		150	
W3: Number of prosecutions in the Court of the Judiciary	--	0	--		--		--		1	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 067 - Judicial Inquiry Commission	**Program: 933 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within time limits set by the Alabama Supreme Court by the end of FY 10**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To consider, investigate, and resolve, or prosecute 100% of all complaints.	%	--	100	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**069 - Postsecondary Education, Department**	**Program:**	**121 - ADULT EDUCATION**
Organization:	**1319 - ADULT BASIC EDUCATION**	**Activity:**	**0108 - ADULT BASIC EDUCATION**
Mission:	Prepare Clients to enter the workforce through improved literacy skills.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Adult Education clients served annually.	6161	13,146	6161		6161		6161		24644	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 121 - ADULT EDUCATION**
Organization: 1319 - ADULT BASIC EDUCATION	**Activity: 0108 - ADULT BASIC EDUCATION**

Key Goal:

Goal 1	**Increase access to workforce training and postsecondary educational programs for Adult Education clients.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce by 50% the GED exam fee for 100% of Adult Education program clients.	% of fee waived	--	N/A	--		--		--		100%	
(O2-Efficiency) Increase the number of clients who earn a GED credential by 5%.	#	--	N/A	--		--		--		3584	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 121 - ADULT EDUCATION**
Organization: 1319 - ADULT BASIC EDUCATION	**Activity: 0108 - ADULT BASIC EDUCATION**

Key Goal:

Goal 2	**Improve the literacy rate of clients enrolled in Adult Education programs and ensure that local programs are funded using a fair and equitable formula.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Complete program and compliance reviews for 100% of local programs.	% of programs	--	N/A	--		--		--		100%	
(O2-Efficiency) Implement a funding formula that is applied to 100% of local programs.	% of programs	--	N/A	--		--		--		100%	
(O3-Quality) Increase the total number of clients enrolled in local programs by 10%.	# of students enrolled in AE	6161	13,146	6161		6161		6161		24644	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**069 - Postsecondary Education, Department**	**Program:**	**131 - POST SECONDARY ADMINISTRATION**
Organization:	**1311 - POSTSECONDARY/CHANCELLOR'S**	**Activity:**	**0113 - POST/SEC STATE ADMINISTRATION**
Mission:	To provide direction and supervision of educational, adult education, and workforce development programs and services provided by the entities of the Alabama Community College System.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of career technical programs in the Academic Inventory.	--	N/A	--		--		--		172	
W2: Annual Credit Hour Production for all colleges	834976	996,828	0		812297		414395		2061668	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 131 - POST SECONDARY ADMINISTRATION**
Organization: 1311 - POSTSECONDARY/CHANCELLOR'S	**Activity: 0113 - POST/SEC STATE ADMINISTRATION**

Key Goal:

Goal 1	**Strengthen the articulation and academic transfer programs for community and technical college students who desire to earn a baccalaureate degree.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Standardize 50% of the core courses in all career technical programs.	% of core courses standardized	--	N/A	--		--		--		50%	
(O2-Quality) Establish two program discipline committees at the system level that recommend improvements to courses offered and professional development opportunities.	# of dicipline committees established	--	N/A	--		--		--		2	
(O3-Quality) Increase the number of students transferring to baccalaureate programs by 5%.	# of students transferring	--	N/A	--		--		--		14,966	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 131 - POST SECONDARY ADMINISTRATION**
Organization: 1311 - POSTSECONDARY/CHANCELLOR'S	**Activity: 0113 - POST/SEC STATE ADMINISTRATION**

Key Goal:

Goal 2	**By 2014, obtain and implement intergrated administrative software system throughout the Alabama Community College institutions.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Implement intergrated administrative software system throughout 10% of the Alabama Community College System	% of colleges using new software	--	N/A	--		--		--		10%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**069 - Postsecondary Education, Department**	**Program:**	**132 - POSTSECONDARY/2YR COLLEGES**
Organization:	**132S - Workforce Development**	**Activity:**	**0114 - Postsecondary/2yr Colleges**
Mission:	The mission of the Governor's Office of Workforce Development is to help individuals prosper by obtaining and retaining successful employment and help employers prosper by obtaining and retaining skilled employees.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of programs, projects and activities supported by state Workforce Development funds.	--	N/A	--		--		--		95	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 132 - POSTSECONDARY/2YR COLLEGES**
Organization: 132S - Workforce Development	**Activity: 0114 - Postsecondary/2yr Colleges**

Key Goal:			
Goal 1	**Expand the quality and quantity of workforce training instruction provided by the Alabama Communtiy College System.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Update stategic plans of 100% of Regional Workforce Development Councils to include identification of priority needs.	%	--	N/A	--		--		--		100%	
(O2-Efficiency) Establish Proposal Review Committees at 100% of the Regional Workforce Development Councils to review and prioritize funding proposals from eligible entities.	%	--	N/A	--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**069 - Postsecondary Education, Department**	**Program:**	**136 - POSTSECONDARY/SPEC LINE ITEMS**
Organization:	**1363 - Special Populations Training**	**Activity:**	**-**
Mission:	The mission is to prepare the inmate population, parolees and other special populations for entry into the workforce through adult education, pre-employment skills training, and short-term intensive career technical training.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Ready to Work and inmate Special Population students in programs supported by Special Populations funds.	--	N/A	--		--		--		3152	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 069 - Postsecondary Education, Department	**Program: 136 - POSTSECONDARY/SPEC LINE ITEMS**
Organization: 1363 - Special Populations Training	**Activity: -**

Key Goal:			
Goal 1	**Prepare special populations for entry into the workforce.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) increase the average number of students served in Ready to Work and inmate programs by special populations funds by 5%.	# of special pops served	--	N/A	--		--		--		3152	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**073 - Child Abuse and Neglect Prevention, Department of**	**Program:**	**522 - SOCIAL SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	The Department of Child Abuse Prevention secures resources to fund evidence-based community programs committed to the prevention of child maltreatment. We advocate for children and the strengthening of families. (Per Alabama Code (26-16-3) the Department was created as an autonomous agency of the state government in 1983.)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Fully fund evidence-based prevention programs (grantees).	--	176 programs/7,052,968	--		--		--		178 programs/ $5,626,112	
W2: Increase number of children and adults served by CTF programs.	--	16,916 children/5,695 adults	--		--		--		97,000 children/14,000 adults	
W3: Reduction in number of indicated cases of child abuse and neglect.	--	n/a	--		--		--		4,649	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Item #	Notes
WL1-	Total Department budget is 9,152,037. For Program Year 2009-2010, 176 programs were funded totaling $7,052,968 for the period August 1, 2009 - July 31, 2010.
WL2-	The number of individuals served through community awareness activities (or receiving indirect services) = 3,095,480 in October 2009; 1,332,312 in November 2009; and 1,039,817 in December 2009. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama.
WL2-	NOTE: This number contains some errors as data cleaning for November and December 2009 is still underway. Also, for some activities, the number of participants was estimated by the programs since it was not feasible to obtain the exact number such as with radio spots, television shows, community fairs, etc. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama.
WL3-	Data will be provided by DHR when available.

FY 10 SMART Quarterly Performance Report

Agency: 073 - Child Abuse and Neglect Prevention, Department	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**10% reduction in the number of substantiated (indicated) child abuse and neglect cases by 2011. Data Source: DHR - National Child Abuse & Neglect Data System (NCANDS).**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain Who's On Client account through ISD to track web site visits (hits).	# of hits (visits)	--	9437	--		--		--		90,000	
(O2-Efficiency) Increase number of news articles published and OPEDs wtitten in support of CTF initiatives and programs in all seven US Congressional Districts.	# of news articles published	--	66	--		--		--		260	
(O3-Quality) Decrease the number of substantiated (indicated) cases of child abuse and neglect by 2% per year for 5 years (based on DHR-NCANDS data).	# of indicated CAN Reports	--	n/a	--		--		--		4,649	
(O4-Quality) Increase the number of Fatherhood participants who can recognize when they are at risk of harming their children and stop themselves from doing so by 35%.	%	--	50%	--		--		--		35%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Source: WhosOn Charts and Reports (web-stats.alabama.gov)
O2-	Source: Magnolia Clipping and Broadcast Monitoring
O3-	Data will be provided by DHR when available.

FY 10 SMART Quarterly Performance Report

Agency: 073 - Child Abuse and Neglect Prevention, Department	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**All contracts awarded will be to organizations (non-profit and public) utilizing prevention programs based on research evidence to ensure that families are strengthened and children are protected.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce backlog of quarterly financial reports by 20%.	% Backlog of financial reports	--	14.4	--		--		--		20%/21	
(O2-Efficiency) 80% of all funding to child abuse and neglect prevention programs in all seven Congressional Districts.	% of Department's budget.	--	77.1	--		--		--		80%	
(O3-Quality) All funded programs will report 80% attainment of UA-SW/CTF selected objectives (program outcomes).	80% successful pre-post tests	--	n/a	--		--		--		178	
(O4-Quality) Increase the number of Fatherhood participants in compliance/cooperating with Child Support Enforcement.	number	--	300	--		--		--		100	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O2-	Total agency budget is $9,152037 for Fiscal Year 2010. For Program Year 2009-2010 (8/1/09-7/31/10), the amount awarded for prevention programs is $7,052,968 (77.1% of agency budget).
O3-	Grantees will report data to the University of Alabama in 4th Quarter upon completion of Program Year 2009-2010. The University of Alabama Evaluation contract covers the collection of process evaluation data for the first quarter of fiscal year 2010.

FY 10 SMART Quarterly Performance Report

Agency:	**074 - Crime Victims Compensation Commission, Alabama**	**Program:**	**916 - SPECIAL SERVICES**
Organization:	-	**Activity:**	-
Mission:	It is the mission of the Alabama Crime Victims Compensation Commission to provide timely and efficient assistance to innocent victims of violent crime in a confidential manner. The Commission primarily offers this assistance by providing eligible victims of violent crime with financial assistance for qualified expenses, while always being mindful that crime victims have the right to be treated with fairness, compassion and respect. The Commission also works in conjunction with others in the victim service community to advocate for victims' rights and other related issues.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total claims received and reviewed to determine victim eligibility for compensation.	875	636	875		875		875		3500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 074 - Crime Victims Compensation Commission, Alaba	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To increase the awareness of the number of citizens by 10% over the 2009 figures concerning the Crime Victims' Compensation Commission and the services it provides.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of individuals applying for compensation, and to educate them regarding available services.	Productivity	469	134	467		467		467		1870	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 074 - Crime Victims Compensation Commission, Alaba	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide timely compensation to victims of violent crime within thirteen weeks.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase in the number of claims processed in a shorter period of time.	Productivity	13	25.4	13		13		13		13	
(O2-Quality) To help alleviate some of the victim's/claimant's concerns regarding expenses due to the victimization.	Completeness/ Accuracy	--	N/A	--		--		--		N/A	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**075 - Indian Affairs Commission**	**Program:**	**522 - SOCIAL SERVICES**
Organization:	-	**Activity:**	-
Mission:	To focus on and ensure resources for provision of programs for Indian citizens of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of outreach/technical assistance visits to the tribes.	3	2	9		7		1		20	
W2: Number of public inquiries concerning Indian affairs.	850	7337	2500		1000		650		5000	
W3: Number of meetings attended with key stakeholders concerning Indian related issues and concerns.	8	7	25		5		2		40	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL2-	Web Site Hits:6465; Telephone Calls:334; Mail Sent:131; Emails:319 & Faxs:88
WL3-	Federal Government agencies: CDC, US Census & USDA/NASS

FY 10 SMART Quarterly Performance Report

Agency: 075 - Indian Affairs Commission	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To assist recognized tribal governments to become economically and socially self-sufficient.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Attend key tribal activities and national level American Indian conferences.	Number of meetings and events attended	3	2	9		7		1		20	
(O2-Efficiency) Answer public inquiries on matters concerning Indian affairs/issues.	Number of inquires received	850	7337	2500		1000		650		5000	
(O3-Quality) Meet with key Alabama Legislators and state/Federal governmental agencies concerning Indian related issues and tribal concerns.	Number of meetings attended	8	7	25		5		2		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**077 - Governor's Office on Disability**	**Program:**	**911 - EXECUTIVE DIRECTION**
Organization:	**-**	**Activity:**	**-**
Mission:	To work with government on the effective education and inclusion of consumers with significant disabilities and families in the processes of developing policies and services that impact their quality of life.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inquires via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.	275	178	275		275		275		1100	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 077 - Governor's Office on Disability	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Respond to 100% of inquires within 72 hours by 2012.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To respond to 70% of inquiries from constituents within 72 hours.	%	--	100	--		--		--		70	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**079 - Children's Affairs, Department of**	**Program:**	**522 - SOCIAL SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	The mission of the Department of Children's Affairs is to effectively and efficiently coordinate and develop efforts and programs to serve children (0-19) and families in Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of state agencies that provide services to children and families in Alabama.	--	9	--		--		--		3	
W2: Percentage of four-year-old children with access to high quality pre-kindergarten services.	3	6.5%	3		3		3		1	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Based on the state agencies providing services for children, by 2015 identify and decrease by 10% gaps in services for children and families.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease gaps in services.	# of established partnerships /collaborations/MoA	1	30	1		1		1		2	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**By 2015, 20% of four-year-old children in Alabama will have access to high quality pre-kindergarten services.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase funding for high-quality pre-kindergarten programs.	# of new funding sources identified	--	2	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**079 - Children's Affairs, Department of**	**Program:**	**523 - CHILDREN'S POLICY COUNCIL**
Organization:	**-**	**Activity:**	**-**
Mission:	The mission of the Department of Children's Affairs is to effectively and efficiently coordinate and develop efforts and programs to serve children (0-19) and families of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Percentage of County Children's Policy Councils that identify gaps and increase services.	--	100%	--		--		--		10%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 523 - CHILDREN'S POLICY COUNCIL**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**By 2015, identify and implement strategies to address child outcomes for 20% of County Children's Policy Councils.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase funding to County CPCs to implement strategies	# of identifies funding opportunties	--	3	--		--		--		2	
(O2-Quality) Increase strategies that address child outcomes.	Percentage of County CPCs that develop strategies	2	88%	2		3		3		3	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**080 - Lieutenant Governor**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	-	**Activity:**	-
Mission:	To preside over the Senate; to serve on boards and commissions; to make appointments of Senators and citizens to boards and commissions created by legislative act; to communicate with the general public and participate in a leadership role in the administration of state government. (Ala. Const., Article IV, Section 112-118; Article VII, Section 173; amend. 282; and 1975 Ala. Code Section 17-2-1 to 17-2-2, Section 36-3-1)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of Constituent Inquiries										
W2: The number of Senate/Legislative Requests										
W3: The number of appointments to Boards and Commissions										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 080 - Lieutenant Governor	**Program: 941 - LEGISLATIVE OPERATIONS AND SUP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Continue to communicate and serve the public in a timely and efficient manner.**	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Continue to provide information to constituents across the state.	% of responses										
(O2-Efficiency) Maintain Administrative Spending.	% of increase/decrease in spending										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**081 - Industrial Development Authority, State**	**Program:**	**914 - INDUSTRIAL DEVELOPMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To effectively and efficiently administer industrial development programs for State Site Grants and the state ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43) Governor Priority #1,3		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of applications received for volume cap	8	4	6		5		6		25	
W2: Number of applications received for site grant	4	2	3		3		5		15	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 081 - Industrial Development Authority, State	**Program: 914 - INDUSTRIAL DEVELOPMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To fund 100% site grants as applications are perfected by FY 10.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Percentage of site grants funded.	% of site grants	--	100	--		--		--		25	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 081 - Industrial Development Authority, State	**Program: 914 - INDUSTRIAL DEVELOPMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide 12 monthly program reports to the Board of Directors in FY 10.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The Board will receive 12 reports.	# of reports	3	12	3		3		3		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**085 - Supreme Court Library**	**Program:**	**931 - COURT OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide legal information, resources, and programs to assist the appellate and trial courts and the people of Alabama in carrying out the administration of justice.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Users Served	14000	11854	15000		17000		9000		55000	
W2: Amount of legal materials processed	2500	2509	2500		2500		2500		10000	
W3: Westlaw users (judicial department only)	210	157	215		215		210		850	
W4: Alalinc users	35	33	30		30		30		125	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	Due to a lack of funds, we cannot purchase sufficient new material, and this impacts the material available for users.
WL2-	Due to a lack of funds, we cannot purchase sufficient new material.
WL3-	Usage by person according to contract. The "actual" amount is the average of the four quarters.
WL4-	Usage by person according to contract. The "actual" amount is the average of the four quarters.

FY 10 SMART Quarterly Performance Report

Agency: 085 - Supreme Court Library	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Provide complete access to established, subscription-based, online legal databases to AL's appellate courts & the Administrative Office of Courts, increasing to 100% by 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Obtain access to 100% of established, subscription-based, online legal databases by 2011.	customer satisfaction rating	23.75	0	23.75		23.75		23.75		95	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Insufficient manpower or resources to conduct an adequate survey from patrons to see what online databases they wish to have. There is really no way to determine customer satisfaction of what is available without conducting a survey.

FY 10 SMART Quarterly Performance Report

Agency: 085 - Supreme Court Library	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase online (website) access to legal information to AL's citizens by providing free access to AL appellate court cases,& by collecting & digitizing other types of legal information currently unavailable to the citizens of AL (such as earlier AL statutes, & and historical & biographical information about the AL Judicial System) to 25% by 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase citizen's online (website) access to legal information by 80%.	customer satisfaction rating	20	0	20		20		20		80	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Our website is out-of-date and we have no funds for a webmaster. We cannot move forward without a webmaster/updated website.

FY 10 SMART Quarterly Performance Report

Agency: 085 - Supreme Court Library	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Provide information about Alabama's judicial and legal systems by creating a hands-on, interactive, interpretive Judicial Learning Center by 2011.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Provide information about Alabama's judicial and legal systems by creating a hands-on, interactive, interpretive Judicial Learning Center by 2011.	Customer satisfaction	--	0	--		--		--		N/A	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Due to a lack of funds, we have inadequate staff to begin work on this. We also are lacking funds to develop the program itself.

FY 10 SMART Quarterly Performance Report

Agency: 085 - Supreme Court Library	**Program: 931 - COURT OPERATIONS**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Increase library tax by 1000%, to $50.00 from current $5.00 fee (unchanged since 1896), by 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase tax established 113 years ago more in keeping with inflationary rate, and to provide additional funding to Library to offset some needs from General Fund.	Passage of amendment to 12-2-159	N/A	0	N/A		N/A		N/A		N/A	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- This has not yet been presented to the legislature.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0102 - AGENCY ADMINISTRATION-O&M**
Mission:	To provide quality, effective support to the Alabama Department of Rehabilitation Services		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total dollars managed by the department	48393147	27,743,486	90911278		130744032		166451513		166451513	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0102 - AGENCY ADMINISTRATION-O&M**

Key Goal:			
Goal 1	**By 2011 increase by 5% the number of diverse, qualified staff through development of mentoring program**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The number of diverse qualified new hires will increase.	# of diverse qualified staff	--	N/A	--		--		--		237	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0102 - AGENCY ADMINISTRATION-O&M**

Key Goal:			
Goal 2	**By 2011 increase staff with highly specialized skills in the areas of deafness and blindness by 10%**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The number of staff with highly specialized skills in the area of deafness and blindness will increase.	# of staff with highly specialized skills	--	N/A	--		--		--		34	
(O2-Efficiency) The average wage for individuals who go to work served by Blind & Deaf Services will increase	Average hourly wage	--	N/A	--		--		--		$12.15	
(O3-Quality) The % of staff with highly specialized skills in the area of deafness and blindness will increase	% increase	--	N/A	--		--		--		0%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0266 - REHABILITATION SVCS PROGRAM**
Mission:	To provide employment, educational, and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of individuals with disabilities receiving services	18500	34888	25900		33300		37000		37000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0266 - REHABILITATION SVCS PROGRAM**

Key Goal:			
Goal 1	**By 2010 increase from 71% to 72% the number of people with disabilities who obtain employment**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The % of consumers who successfully obtain employment will increase	% of consumers who go to work	--	N/A	--		--		--		72%	
(O2-Efficiency) Through employment of consumers, benefits to the economy will increase	$ generated	--	N/A	--		--		--		$90 million	
(O3-Quality) The average hourly wage for consumers who go to work will increase	Average hourly wage	--	N/A	--		--		--		$9.30	
(O4-Quality) Maintain the % of customers satisfied with services they receive	Average satisfactory response	--	N/A	--		--		--		85%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0266 - REHABILITATION SVCS PROGRAM**

Key Goal:

Goal 2	**By 2014 the % of consumers who retain employment after one year will increase from ___ to ___ as a result of better quality rehabilitation services.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The % of consumers who retain employment after 1 year will increase.	% employed after 1 year	--	N/A	--		--		--		40%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0271 - CHILDREN'S REHAB SERVICES**
Mission:	To enable children/youth with disabilities and serious chronic health conditions to live, learn, and work in their communities		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of children served	7457	7,864	9942		11185		12428		12428	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0271 - CHILDREN'S REHAB SERVICES**

Key Goal:			
Goal 1	**By 2010 increase the number of children/youth with disabilities aged 0-21 served by 18%.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain high % of family satisfaction	Average family satisfaction rating	--	N/A	--		--		--		95%	
(O2-Efficiency) The number of children served will increase	# of children served	--	N/A	--		--		--		.19%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0272 - HEMOPHILIA PROGRAM**
Mission:	To enable Alabama's children and adults with hemophilia to achieve increased quality of life		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of children and adults served	--	N/A	--		--		--		318	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0272 - HEMOPHILIA PROGRAM**

Key Goal:			
Goal 1	**By 2010 increase by 2.7% the number of children and adults receiving comprehensive educational and medical services**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain % of consumers and families who are satisfied with services	Average client satisfaction rating	--	N/A	--		--		--		96%	
(O2-Efficiency) The number of children and adults served will increase by .33%	# of children and adults served	--	N/A	--		--		--		318	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0273 - HOMEBOUND PROGRAM**
Mission:	To enhance the quality of life for individuals with catastrophic disabilities, many of whom may not be able to work because of the severity of their disabilities by providing services that enable them to achieve and maintain maximum independence in the home		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of consumers receiving services.	1546	1,509	1642		1739		1932		1932	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0273 - HOMEBOUND PROGRAM**

Key Goal:			
Goal 1	**By 2014 the number of personal care hours provided to consumers with severe disabilities will increase by 20%.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of personal care hours will increase by 4% every year.	# of personal care hours	--	N/A	--		--		--		268420	
(O2-Efficiency) The number of consumers served through Homebound and Medicaid Waiver services will increase.	# of consumers served	920	1,046	978		1035		1150		1150	
(O3-Quality) The cost avoidance for serving medicaid eligible clients in their home will increase.	Dollars saved	--	N/A	--		--		--		$23.6 million	
(O4-Quality) The % of Homebound consumers satisfied with services will be maintained.	Avg consumer satisfaction responses	--	N/A	--		--		--		95%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0301 - OASIS**
Mission:	To provide a comprehensive array of services to Alabamians who are age 55 or older who have age related vision loss to assist them in gaining or maintaining independence		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of individuals with age related vision loss receiving services	613	658	858		1041		1225		1225	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0301 - OASIS**

Key Goal:			
Goal 1	**By 2011 increase the number of Alabamians 55 and older with vision loss that receive services to 1550**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain the % of consumers who can function independently.	% of consumers who can function independently	--	N/A	--		--		--		92%	
(O2-Quality) Maintain level of consumer satisfaction	% of consumers satisfied with services	--	N/A	--		--		--		100%	
(O3-Efficiency) The number of individuals served will increase	# served	613	658	858		1041		1225		1225	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0302 - RESPITE SERVICES/TRAINING**
Mission:	Helping families with special needs optimize life long care for parents or siblings		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of contacts for information and referral service	164	396	327		491		654		654	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0302 - RESPITE SERVICES/TRAINING**

Key Goal:			
Goal 1	**By 2011 increase from 240 to 700 the number of families benefiting from respite care services**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of families benefitting from respite care service will increase	# of families benefitting from respite service	164	250	327		491		654		654	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0735 - EDUC/DEPENDENTS/BLIND PARENT**
Mission:	To certify eligibility for the Dependents of Blind Parents Act educational benefits		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of eligible individuals served	--	N/A	--		--		--		29	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0735 - EDUC/DEPENDENTS/BLIND PARENT**

Key Goal:			
Goal 1	**To determine eligibility for educational benefits and distribute all funds to eligible individuals**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) All funds will be distributed for text books	$ amount distributed	--	N/A	--		--		--		11497	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0736 - PROJECTS-VOC REHAB/CCS**
Mission:	To provide unique grant services for systemic change for individuals with disabilities in a community setting for a limited time		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of grants awarded	--	N/A	--		--		--		7	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0736 - PROJECTS-VOC REHAB/CCS**

Key Goal:			
Goal 1	**To provide grant funds to local community programs to serve people with disabilities**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) All projects are monitored to ensure service provision and accountability	# of projects monitored	--	N/A	--		--		--		7	
(O2-Efficiency) Federal funds are maximized to ensure assistive technology is available to all eligible people with disabilities	Federal $ expended for assistive technology	116037	21,494	232075		348112		464149		464149	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0844 - EARLY INTERVENTION PROGRAM**
Mission:	To provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking and learning and provide supports to their families in their local communities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of children served by Alabama's Early Intervention System.	3663	3,809	4579		5189		6105		6105	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0844 - EARLY INTERVENTION PROGRAM**

Key Goal:

Goal 1	**By 2012 increase the number of babies under the age of three with developmental delays and their families served through AEIS from 5,620 to 6,589.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The number of babies served will increase.	# of babies served	3663	3,809	4579		5189		6105		6105	
(O2-Quality) Maintain family satisfaction with E/I services.	Avg consumer satisfaction responses	--	N/A	--		--		--		90%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**087 - Rehabilitation Services, Department of**	**Program:**	**531 - DIRECT CLIENT SVCS-HANDICAP**
Organization:	**-**	**Activity:**	**0846 - IMPAIRED DRIVERS PROGRAM**
Mission:	To create a better future for Alabamians with traumatic brain injury and/or spinal cord injury and their families by development and maintenance of the ideal service delivery system.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of consumers served	760	903	950		1425		1900		1900	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 087 - Rehabilitation Services, Department of	**Program: 531 - DIRECT CLIENT SVCS-HANDICAP**
Organization: -	**Activity: 0846 - IMPAIRED DRIVERS PROGRAM**

Key Goal:			
Goal 1	**By 2012 increase contacts to individuals with recently acquired traumatic brain and/or spinal cord injuries to 852**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) The # of contacts will increase	# of contacts	193	228	386		579		772		772	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**091 - Supercomputer Authority**	**Program:**	**185 - INFORMATION TECHNOLOGY SVCS**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide a professional portfolio of information technology resources and services for the advancement of education, research, and economic development in Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total bandwidth for backbone, Internet access and clients.	--		--		--		--		41.5 Gbps	
W2: Number of client connections.	--		--		--		--		880	
W3: Number of Service Agreements	--		--		--		--		294	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 091 - Supercomputer Authority	**Program: 185 - INFORMATION TECHNOLOGY SVCS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase base level of service to 20Mbps for Postsecondary and Higher Education to meet increased bandwidth requirements by September 30, 2010.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Upgrade 100% of Postsecondary and Higher Education clients' bandwidth capacity to 20Mbps.	% of Clients Upgraded	--		--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 091 - Supercomputer Authority	**Program: 185 - INFORMATION TECHNOLOGY SVCS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase usage of ASA high performance computing (HPC) services to enhance education, research, and economic / workforce development by September 30, 2010.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase overall usage of HPC resources by 20% by September 30, 2009.	Avg % incr in CPU Hours	--		--		--		--		40%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Correction: Increase 40% by Sept 2010.

FY 10 SMART Quarterly Performance Report

Agency:	**092 - Mathematics and Science, Alabama School of**	**Program:**	**111 - FINANCIAL ASSISTANCE**
Organization:	**-**	**Activity:**	**-**
Mission:	Founded in a rigorous math and science curriculum with emphasis on responsible leadership, the Alabama School of Mathematics and Science will develop the full potential of exceptional students from across the State of Alabama, first serving the needs of those without local access to challenging educational opportunities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Student Enrollment	--	247	--		--		--		260	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 092 - Mathematics and Science, Alabama School of	**Program: 111 - FINANCIAL ASSISTANCE**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To operate the Alabama School of Mathematics and Science and educate sophomores, juniors, and seniors who are pursuing advanced studies in mathematics, science, and the humanities.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Cost per student	$	--		--		--		--		10324	
(O2-Quality) Increase ACT Composite Score	ACT Score		27.9								
(O3-Quality) Percentage increasing ACT score by more than 5 points from entry to graduation.	percentage		0.5								
(O4-Quality) Increase scholarship offerings	$		13100000								

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Class of 2009 data

FY 10 SMART Quarterly Performance Report

Agency:	**098 - Sickle Cell Oversight/Regulatory Commission**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	-	**Activity:**	-
Mission:	To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: 1. # of counseling and education encounters	855		1150		920		955		3880	
W2: # of test - collected/analyzed	308		308		333		333		1282	
W3: # of client support services	610		580		605		580		2375	
W4: # of Clinic Visits a. # of Sub-specialty referrals(e.g. pulmonary, cardiology, opthalmology, audiology,etc) b. # of patients on prophylactic antibiotics c. # immunizations administered d. # of patients receiving hydroxyurea e. # of cardiac/lung/renal monitoring	578		230		230		230		1268	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 098 - Sickle Cell Oversight/Regulatory Commission	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**By 2012, the seven (7) community-based sickle cell organizations will develop, implement and conduct a formal education forum, within each of the 67 counties.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Each community-based organization will conduct four educational forums annually.	# of counties served # of attendees	13		12		13		13		51	
(O2-Quality) By 2010, a formal education forum will be conducted in 28 counties.	# of counties served	13		12		13		13		51	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 098 - Sickle Cell Oversight/Regulatory Commission	Program: 152 - SUPPORT - OTHER ED ACTIVITIES
Organization: -	Activity: -

Key Goal:			
Goal 2	**By 2012, the Sickle Cell Comprehensive Centers (University of South Alabama and University of Alabama at Birmingham) will develop, implement, and conduct annually two (2) regional educational forums for physicians and healthcare professionals.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Each Center will be responsible for conducting two regional forums within their service regions.	1. # of educational forums # of participants	4		3		2		1		10	
(O2-Quality) Provide two lectures per quarter for medical students, residents, and faculty.	# of lectures # of attendees	15		9		2		3		29	
(O3-Quality) Make available pediatric and adult clinics to residents for lectures, disease diagnosis and management, in a least two(2) clinics per week.	# of clinics # of participants	39		24		24		24		111	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 098 - Sickle Cell Oversight/Regulatory Commission	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**By 2012, a baseline counseling of 80% will be established for parents of infants identified with sickle cell trait on the Alabama Department of Public Health (ADPH) Newborn Screening report.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase counseling rate by 10% annually, By 2011, establish a counseling rate of 70%.	# of parents counseled	80.00		80.00		80.00		80.00		80.00	
(O2-Efficiency) Maintain a 100% disease referral rate to the sickle cell conprehensive centers.	# of referrals to the Centers	95.00		95.00		95.00		95.00		95.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 098 - Sickle Cell Oversight/Regulatory Commission	Program: 152 - SUPPORT - OTHER ED ACTIVITIES
Organization: -	Activity: -

Key Goal:			
Goal 4	**By 2012, comprehensive sickle cell centers' clinics will provide sub-speciality clinical care to 100% of all babies identified on the ADPH Newborn Screening Report with sickle cell disease.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of infants seen by 4 months of age in the sub-specialty clinic annually by 5%, establsih a 90% rate by 2010, a 95% rate by 2011.	# if infants seen in the clinics	10		2		2		2		16	
(O2-Efficiency) Schedule 100% of appointments within 72 hours of referral.	per cent of appointments	95.00		95.00		95.00		95.00		95.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**300 - Accountancy, Alabama State Board of Public**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To establish a system for overseeing and regulating the profession of Certified Public Accountancy in accordance with Code Sec. 34-1-1 et seq.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: CPAs, PAs, NLOs, TAPs, FIRMS registered	5705	5988	3140		335		1220		10400	
W2: CPA Exam candidates tested	400	359	400		400		300		1500	
W3: CPE Audits	15	3	0		200		110		325	
W4: Investigations	4	1	5		4		5		18	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 300 - Accountancy, Alabama State Board of Public	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To increase on-line individual and firm registrations to 50% by 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Individual and firm registrations	percentage	--	.17	--		--		--		50%	
(O2-Efficiency) to maintain costs per licensee with no more than 10% increase per licensee.	%	--	0.00	--		--		--		10%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O2-	Target is measured annually.

FY 10 SMART Quarterly Performance Report

Agency: 300 - Accountancy, Alabama State Board of Public	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To resolve 50% of valid complaints within 12 months through 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Complaints resolved.	% Resolved	--	0.00	--		--		--		50%	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Target is measured annually.

FY 10 SMART Quarterly Performance Report

Agency:	**301 - Educational Television Commission**	**Program:**	**174 - EDUCATIONAL TELEVISION**
Organization:	-	**Activity:**	-
Mission:	Alabama Public Television is a center of discovery for people of all ages. We motivate children to learn, empower students and teachers to succeed, and provide a lifelong path to knowledge. Governor's priories #1 and #2.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Program content costs for leased over-the air broadcast TV and radio content and APTPlus educational video media content.	628738	308235	18126		102723		1323810		2073397	
W2: Number of system wide TV transmitter hours on the air per year	2082	2178	2106		2130		2130		8448	
W3: Number of public, private, home-school, parochial and pre-service K-12 teachers enrolled and supported in APTPlus.	--	68744	--		--		--		55000	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Programming content costs for the first quarter were under target due to an invoicing delay from one vendor for educational video content. This invoice is expected to be paid in the second quarter.

WL3- The number of enrollees in APTPlus has far exceeded the target expected at the end of FY 2010 due to economic conditions affecting teachers in public, private, parochial and pre-K institutions. Teachers and home-school parents alike have experienced budget cuts and diminishing funds and have turned to APTPlus for free quality educational resources for teaching their students. APTPlus is more vital than ever in providing quality and enriching learning opportunities to students in the state that are correlated to state teaching standards.

FY 10 SMART Quarterly Performance Report

Agency: 301 - Educational Television Commission	**Program: 174 - EDUCATIONAL TELEVISION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Decrease dependency on purchasing educational media content for APTPlus from third party providers by creating a library of 1,000 key concepts that we either own or have the rights to use.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Produce/acquire educational media content to add learning (key) concepts to APTPlus.	Number of learning objects	18	10	18		18		18		72	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 301 - Educational Television Commission	**Program: 174 - EDUCATIONAL TELEVISION**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Reduce # of controllable unscheduled hours off the air (not including acts of God, terrorism or other outages not within APT's control) to no more than 2% of scheduled broadcast hours by FY 16**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Decrease unscheduled transmitter hours off the air.	Unscheduled hours off the air	75	23.9	75		75		75		300	
(O2-Efficiency) Minimize engineering cost increases per system-wide television transmitter hour excluding equipment purchases/upgrades.	Engineering operating costs per transmitter hour	586.09	511.63	292.48		325.99		222.15		357.13	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 301 - Educational Television Commission	**Program: 174 - EDUCATIONAL TELEVISION**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Produce and air 125 hours of original programming for the APT viewing audience by FY 14.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Produce more programming each year tailored to topics of interest by Alabama citizens.	Locally produced programming hours	--	14	--		--		--		90	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**302 - Law Institute, Alabama**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	-	**Activity:**	-
Mission:	To clarify and simplify the laws of Alabama to revise those laws that are obsolete. Code of Alabama §§ 29-8-1 through 29-8-5. (Governor's Priority #1)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Revising the Code and the Constitution increases during legislative session.	175	180	400		250		125		950	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 302 - Law Institute, Alabama	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To promote and encourage clarification and simplification of the laws of the state through introducing new laws and reviewing and updating current laws.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2.5 million dollars of legal time per year.	donated legal hours	--	636	--		--		--		28	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**303 - Architects, Board of Registration for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To examine, register, and regulate architects in the state of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees	--	2407	--		--		--		2650	
W2: Number of complaints	--	4	--		--		--		25	
W3: New exam applicants	--	8	--		--		--		30	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 303 - Architects, Board of Registration for	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**That 75 percent of complaints are resolved in 120 days by FY 2011.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Resolve at least 50 percent of complaints within 120 days of receipt.	Percentage	--	0	--		--		--		50	
(O2-Efficiency) Cost per licensee will increase no more than 5% per FY.	Dollars	--	0	--		--		--		155.96	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Annual projections
O2-	Annual projections.

FY 10 SMART Quarterly Performance Report

Agency: 303 - Architects, Board of Registration for	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**To enhance communication with primary stakeholders (registrants, consumers, building/municipal officials, insurance and financial industries) by making at least 18 points of contact on average with targeted groups per year by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) In the implementation year (FY 2010), make 10 points of contact with targeted groups.	Points of contact	--	1	--		--		--		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**304 - Arts, Alabama State Council on the**	**Program:**	**162 - FINE ARTS**
Organization:	**-**	**Activity:**	**-**
Mission:	To enhance the quality of life in Alabama culturally, economically and educationally by supporting the state's diverse and rich artistic resources		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Students/Teachers Served	--		--		--		--		600,000	
W2: Number of Total Participants Served/Benfitted and Reached	--		--		--		--		4,000,000	
W3: Number of Aplications Processed	--		--		--		--		700	
W4: Number of Grants Awarded	--		--		--		--		500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 304 - Arts, Alabama State Council on the	**Program: 162 - FINE ARTS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Forge new and expanded public and private partnerships that will broaden involvement in and support for the arts by FY2010**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Allocate up to $200,000 toward the development and implementation of at least two of the international exchange program components	# of program components developed	--		--		--		--		2	
(O2-Efficiency) Allocate up to $200,000 toward the planning and production of at least two documentary films of and about Alabama artists	# of documentaries planned and produced	--		--		--		--		2	
(O3-Efficiency) Fund the Black Belt Arts Initiative at the FY2008 level.	Amount Allocated	--		--		--		--		$391,500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 304 - Arts, Alabama State Council on the	**Program: 162 - FINE ARTS**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide opportunities for all Alabama public school students to learn in, through and about the arts and to ensure the arts as an integral and essential component of education in the State of Alabama**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Fund up to 30 schools	# of schools funded	--		--		--		--		30	
(O2-Quality) Provide four to five quality experiences for each site	# of quality experiences	--		--		--		--		5	
(O3-Quality) Develop at least one partnership per site	# of partnerships	--		--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 304 - Arts, Alabama State Council on the	**Program: 162 - FINE ARTS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Provide greater support to arts groups displaying an ongoing commitment to quality and achieving higher degrees of professionalism both artistically and administratively.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Fund Project Support requests at a higher percentage	% of the request	--		--		--		--		70%	
(O2-Efficiency) Fund Operating Support Organzations at 5% of their three year income average	% of the request	--		--		--		--		3%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**305 - Bar Association, Alabama State**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To promote effective and efficient licensure and regulation of the professional conduct of members of the legal profession. Section 34-3-1 et seq. Code of Alabama (1975).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Discipline - number of complaints filed.	400	415	400		400		400		1600	
W2: Membership - number of licenses and special memberships.	16724	16086	256		51		34		17065	
W3: MCLE - Total number of pre-approved programs.	1455	1652	1455		1455		1456		5821	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 305 - Bar Association, Alabama State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To continue an efficient and responsive professional responsibility program.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase throughput of complaints.	#complaints disposed/#new complaints	65.00	81	65.00		65.00		65.00		65.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 305 - Bar Association, Alabama State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To increase the efficiency of posting continuing legal education (MCLE) of member attendance reports.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To have a majority of pre-approved sponsors post attendance reports on-line.	%pre-approved sponsors filing attendance reports on-line	75.00	88	75.00		75.00		75.00		75.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 305 - Bar Association, Alabama State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Improve the overall efficiency of the license renewal process through increased on-line renewals.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Improve the overall efficiency of the license renewal process through increased on-line renewals.	#on-line license-sm/#license-sm	25.00	19	0		0		0		25.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**306 - Chiropractic Examiners, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	Regulation and Licensure of doctors of chiropractic to protect the people of Alabama		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees (Doctors and Non Licensed Clinic Permit Holders)	--	826	--		--		--		860	
W2: Number of Complaints with a probable cause determination within 60 days of receipt.	--	6	--		--		--		40	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	total of 08/09 current, 09/10 current and pending and suspended status
WL1-	6 complaints received, all with PC w/in 60 days for 100% of complaints received this quarter

FY 10 SMART Quarterly Performance Report

Agency: 306 - Chiropractic Examiners, Alabama State Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To determine if probable cause exists in complaints received within sixty (60) days by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To determine if PC exists in 75% of complaints within 60 days of receipt of complaint.	number with PC determination in less than 60 days	12	6	8		10		10		40	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	exceeded target of 75%

FY 10 SMART Quarterly Performance Report

Agency: 306 - Chiropractic Examiners, Alabama State Board of	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 2	To increase the number of licensees per 10,000 persons while ensuring only qualified people enter the profession.	Governor's Priority:	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual*	Target	Actual*	Target	Actual*	Target	Actual*
(O1-Quality) To increase the number of licensees per 10,000	number of licensees per 10,000	--	1	--		--		--		2	
(O2-Efficiency) Maintain the cost per licensee at or below $290.00	290.00	110	27	75		50		55		290	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Currently 1 per 5,183 persons based on population in 2000
O2-	expense per license for quarter based on 858 DC / clinic permits

FY 10 SMART Quarterly Performance Report

Agency:	**307 - Speech Pathology and Audiology, Alabama Board of Examiners for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Our Board currently serves 1,453 licensees.	776	1226	774		776		774		1550	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 307 - Speech Pathology and Audiology, Alabama Board	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 1	**To issue 95% of licenses within 45 days of appying by 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To maintain current cost of license with no more than 5% increase.	cost/license	75	75	75		75		75		75	
(O2-Efficiency) To issue 95% of licenses within 45 days of receipt of completed application.	Percentage	0.95	44%	0.95		0.95		0.95		0.95	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 307 - Speech Pathology and Audiology, Alabama Board	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 2	To conduct routine audit of licensees so that all are audited within three year period.	Governor's Priority:	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual	Target	Actual*	Target	Actual*	Target	Actual*	Target	Actual*
(O1-Efficiency) 25% of total number of licensees audited annually.	number/percentage	--	102	--		--		--		387	
(O2-Efficiency) Complete audit analysis with 30 days of receiving completed documentation.	days	194	295	193		0		0		387	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 307 - Speech Pathology and Audiology, Alabama Board	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 3	**Ensure twenty approved CEU hours are provided in the state in a twelve month period.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To create a system to ensure that 20 CEUs are offered in the state within 12 months	number of CEUS offered	--	0	--		--		--		20	
(O2-Efficiency) Licensees to maintain licenses by attending board approved CEUs.	number of attendees	--	0	--		--		--		775	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**308 - Cosmetology, Alabama Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To protect the health of the public by licensing and regulating the practice of cosmetology.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of inspections.	1700	2106	1700		1700		1700		6800	
W2: Number of licenses issued.	8700	8586	5700		3000		2600		20000	
W3: Number of fines collected from investigations.	50	47	50		50		50		200	
W4: Number of examinations given to students.	350	310	350		350		350		1400	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 308 - Cosmetology, Alabama Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**90% of license renewals be completed on-line by the year 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the percentage of renewal applications processed on-line.	Percent of renewal applications.	--	--	--		--		--		75%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 308 - Cosmetology, Alabama Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To reduce returned applications to 15% or below by the year 2012.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To decrease the percentage of returned applications by 2% per year.	Percent of applications.	--	--	--		--		--		17%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**309 - Plumbers and Gas Fitters Examining Board, Alabama**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection (Alabama Code Sec. 34-31-1).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of contacts made.	3400	1379	2745		2743		2743		11631	
W2: The number of violations written.	58	35	55		56		56		225	
W3: The number of active certified plumbers and gas fitters in Alabama.	9900	10949	4000		1375		1375		16650	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 309 - Plumbers and Gas Fitters Examining Board, Alab	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Increase the number of contacts by 10% over the 2007 number of 263 by 2011. This will ensure that licensees are in compliance.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Number of contacts.	%	--	n/a	--		--		--		284	
(O2-Quality) Decrease the number of violations written each year by 7% of the prior year number.	#	--	n/a	--		--		--		16.94	
(O3-Efficiency) Maintain cost per investigator. Total budget divided by the total number of sites visited.	#	--	n/a	--		--		--		196.93	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**310 - Employees' Insurance Board, State**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0599 - ADM HEALTH INS FUND FOR ST EMP**
Mission:	To establish a health insurance plan for employees and retirees of the State of Alabama and other plan members providing reasonable benefits and plan stability.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: State Employee Active Employees	37502	37363	37502		37502		37502		37502	
W2: State Employee Retired Employees	18617	18936	18617		18617		18617		18617	
W3: Local Government Health Insurance Plan Active Employees	21464	21659	21464		21464		21464		21464	
W4: Local Government Health Insurance Plan Retired Employees	1442	1505	1442		1442		1442		1442	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 310 - Employees' Insurance Board, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0599 - ADM HEALTH INS FUND FOR ST EMP**

Key Goal:

Goal 1	**Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employee and dependent payouts at not more than 80% through 2013.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain active employee and family payouts at no greater than 80% of claims cost.	% of claims paid for actives and dependents.	80.00	82.6	80.00		80.00		80.00		80.00	
(O2-Efficiency) Increase participation in health care alternatives.	% of enrollees in alternative plans	2.75	3.14	2.75		2.75		2.75		2.75	
(O3-Quality) Increase participation in wellness screenings.	% of active employees screened	10.00	9.46	10.00		5.00		5.00		30.00	
(O4-Efficiency) Limit increases in State funding rate per active employee to no more than 10% per year.	% increase in State funding rate	10.00	3.87	10.00		10.00		10.00		10.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 310 - Employees' Insurance Board, State	**Program: 918 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0599 - ADM HEALTH INS FUND FOR ST EMP**

Key Goal:

Goal 2	**Operate an effective, efficient health insurance plan for active and retired local government employees maintaining active employee and dependent payouts at not more than 80% through 2013.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain active employee and dependent payouts at no greater than 80% of claims cost.	% of claims paid for active and dependents.	80.00	81.8	80.00		80.00		80.00		80.00	
(O2-Quality) Increase participation in wellness screenings.	% of active employees screened	7.50	6.97	7.50		7.50		7.50		30.00	
(O3-Efficiency) Increase participation in optional health care benefit programs.	% of enrollees in optional plans	5.00	4.52	5.00		5.00		5.00		5.00	
(O4-Efficiency) Limit increases in single active employee rate to no more than 10% per year.	% of increase in the single active employee rate.	10.00	10.00	10.00		10.00		10.00		10.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**310 - Employees' Insurance Board, State**	**Program:**	**993 - FRINGE BENEFITS**
Organization:	**-**	**Activity:**	**0732 - FRINGE BENEFITS**
Mission:	To provide a flexible benefits program to state employees resulting in savings to the State and the employee.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Health Care Reimbursement Account participants.	8200	8231	8900		8950		9000		9000	
W2: Number of Dependent Care Reimbursement Account participants.	363	357	375		375		375		375	
W3: Number of Cafeteria Plan participants	36000	34818	36000		36000		36000		36000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 310 - Employees' Insurance Board, State	**Program: 993 - FRINGE BENEFITS**
Organization: -	**Activity: 0732 - FRINGE BENEFITS**

Key Goal:

Goal 1	**Increase to $12,000,000 participation in Health Care Reimbursement Accounts and thereby reducing FICA costs to the State and FICA and income taxes to the employee by 2013.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase participation in Health Care Reimbursement Accounts(HCRA) resulting in fringe benefit savings for the State.	$ of wages contributed to HCRA accounts.	2400000	2369604	2800000		2800000		2800000		10800000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 310 - Employees' Insurance Board, State	**Program: 993 - FRINGE BENEFITS**
Organization: -	**Activity: 0732 - FRINGE BENEFITS**

Key Goal:			
Goal 2	**Increase to 1,500,000 participation in Dependent Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA costs to the employee by 2013.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings for the State.	$ of wages contributed to DCRA accounts.	308000	306253	325000		325000		325000		1283000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**311 - Engineers and Land Surveyors, State Board of Licensure for Professional**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To protect the public by helping to safeguard life, health and property, and to promote the public welfare by providing for the licensing and regulation of persons in the practices of engineering and surveying. (Code Sec 34-11-30 et seq) (Governor's Priorities 1., 5.)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees will increase.	14500	14223	14600		15100		15500		15500	
W2: Number of complaints will increase.	25	10	15		15		25		90	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 311 - Engineers and Land Surveyors, State Board of Li	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 1	**Resolve 75% of complaints within 6 months of receipt by 2011**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the percentage of complaints resolved within 6 months	% of complaints resolved within 6 months	69	52	69		70		70		70	
(O2-Efficiency) Increase the numbers of complaints handled without increasing the number of investigators/enforcement personnel	# of complaints/ # of enforcement personnel	24	5	24		24		24		24	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 311 - Engineers and Land Surveyors, State Board of Li	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To process verification of licensure and examination forms within 5 days of receipt by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the percentage of verifications completed within 5 days of receipt	% of verifications completed within 5 days	95	78.9	95		98		100		100	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**312 - Ethics Commission**	**Program:**	**661 - REG OF PUBLIC OFF AND EMPLOYEE**
Organization:	-	**Activity:**	-
Mission:	The mission of the Alabama Ethics Commission is to ensure that public officials are independent and impartial; that decisions and policies are made in the proper governmental channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5, and 7).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Complaints file with Ethics Commission	60	61	60		60		60		240	
W2: Number of Statement of Economic Interests forms filed with Ethics Commission	150	208	24000		30500		350		55000	
W3: Number of Lobbyists registered with Ethics Commission	10	5	625		25		15		675	
W4: Number of Advisory Opinions rendered by Ethics Commission	19	16	17		20		16		72	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 312 - Ethics Commission	**Program: 661 - REG OF PUBLIC OFF AND EMPLOYEE**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Obtain 90% of required filings on-line for Statement of Economic Interests and Lobbyist Registrations by the end of FY 2012.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase percentage of on-line submissions to 50% of total SEI Forms and Lobbyist Registrations over baseline of FY 09.	Percentage of on-line submissions	--	--	--		--		--		60%	
(O2-Efficiency) Maintain costs of each Statement of Economic Interests Form filed at no more than 10% increase.	Budget Appropriati on divided by SEI Forms received	--	--	--		--		--		=<10%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**313 - Farmers' Market Authority**	**Program:**	**011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization:	**-**	**Activity:**	**0004 - AGRICULTURAL PROMOTIONAL SERVS**
Mission:	To serve Alabama farmers and consumers through efficient administration of FMNP's and other promotional activities		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: NUMBER OF FARMER PARTICIPANTS	N/A	N/A	395		475		105		975	
W2: NUMBER OF WIC AND LOW-INCOME SENIOR PARTICIPANTS	N/A	N/A	N/A		27500		34500		62000	
W3: NUMBER OF PROMOTIONAL ACTIVITIES INCLUDING BILLBOARDS	3	14	4		5		3		15	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 313 - Farmers' Market Authority	**Program: 011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization: -	**Activity: 0004 - AGRICULTURAL PROMOTIONAL SERVS**

Key Goal:

Goal 1	**TO INCREASE CONSUMER AWARENESS OF AL. PRODUCTS 10-15% FROM FY07 DAILY EFFECTIVE CIRCULATION AVERAGE OF 2,931,370 BY THE YEAR 2012.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) INCREASE THE NUMBER OF BILLBOARDS OCCUPIED FOR BUY FRESH BUY LOCAL CAMPAIGN.	# OF BILLBOARDS OCCUPIED FOR BFBL	N/A	N/A	N/A		N/A		N/A		0	
(O2-Quality) TO INCREASE THE NUMBER OF PROMOTIONAL ACTIVITIES.	# OF PROMOTIAL ACTIVITIES EXCLUDING BILLBOARDS	300	518	350		1000		300		1950	
(O3-Efficiency) INCREASE STAFF PRODUCTIVITY.	NUMBER OF PARTICIPANTS DIVIDED BY STAFF	--	N/A	--		--		--		6997	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O3- This is an annual figure and will be reported in the 4th quarter. The annual figure will be updated and submitted to a SMART Analyst when available.

FY 10 SMART Quarterly Performance Report

Agency:	**313 - Farmers' Market Authority**	**Program:**	**011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization:	**-**	**Activity:**	**0019 - FEDERAL GRANT MONEY**
Mission:	To improve the health of recipients by increasing consumption of AL grown fruits and vegetables		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: NUMBER OF WIC AND LOW-INCOME SENIOR PARTICIPANTS	N/A	N/A	N/A		27500		34500		62000	
W2: NUMBER OF FARM AND MARKET INSPECTIONS	6	5	N/A		165		124		295	
W3: NUMBER OF FARMERS CERTIFIED	N/A	N/A	395		475		105		975	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 313 - Farmers' Market Authority	**Program: 011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization: -	**Activity: 0019 - FEDERAL GRANT MONEY**

Key Goal:

Goal 1	**TO INCREASE THE NUMBER OF PARTICIPANTS(FARMER, WIC, AND LOW-INCOME SENIORS) TO 111,043 BY THE YEAR 2013.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) REQUEST ADDITIONAL FUNDS IN THE STATE PLAN AND ENCOURAGE CONGRESS TO INCREASE FUNDING FOR THE FARMERS MARKET NUTRITION PROGRAMS.	FEDERAL FUNDS	--	N/A	--		--		--		1,732,673	
(O2-Efficiency) DECREASE UNIT COST FROM $24.26.	FEDERAL FUNDS DIVIDED BY NUMBER OF PARTICIPANTS	--	N/A	--		--		--		27.51	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	This is an annual figure and will be reported in the 4th quarter only.
O2-	This is an annual figure and will be reported in the 4th quarter. The annual figure will be updated and submitted to a SMART Analyst when available.

FY 10 SMART Quarterly Performance Report

Agency:	**313 - Farmers' Market Authority**	**Program:**	**050 - CAPITAL OUTLAY**
Organization:	**-**	**Activity:**	**0005 - MARKETING DEVELOPMENT**
Mission:	TO ESTABLISH AND PROVIDE MARKETING FACILITIES FOR ALABAMA PRODUCTS		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: NUMBER OF VENDORS	N/A	N/A	N/A		N/A		N/A		0	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- There are no figures to report for FY10 due to no capital outlay funding.

FY 10 SMART Quarterly Performance Report

Agency: 313 - Farmers' Market Authority	**Program: 050 - CAPITAL OUTLAY**
Organization: -	**Activity: 0005 - MARKETING DEVELOPMENT**

Key Goal:

Goal 1	**TO BUILD A PUBLIC MARKET WITH NUMEROUS AL VENDORS SELLING ONLY AL VALUE ADDED PRODUCTS.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) COMPLETE PROJECT WITHIN BUDGET.	DOLLARS	--	N/A	--		--		--		0	
(O2-Quality) KEEP PROJECT ON SCHEDULE.	NUMBER OF DAYS TO COMPLETE	N/A	N/A	N/A		N/A		N/A		0	
(O3-Quality) TO SECURE COMMITMENTS FROM ALABAMA VENDORS.	NUMBER OF VENDORS	N/A	N/A	N/A		N/A		N/A		0	
(O4-Efficiency) DECREASE UNIT COST FROM $14,286.	FUNDS DIVIDED BY VENDORS DIVIDED BY 7YR LEASE	--	N/A	--		--		--		0	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	There are no figures to report for FY10 due to no capital outlay funding.
O2-	There are no figures to report for FY10 due to no capital outlay funding.
O3-	There are no figures to report for FY10 due to no capital outlay funding.
O4-	There are no figures to report for FY10 due to no capital outlay funding.

FY 10 SMART Quarterly Performance Report

Agency:	**315 - Foresters, Alabama State Board of Registration for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Licensed foresters and affiliates serviced (number on 30 Sep)	1042	1006	1049		1057		1072		1072	
W2: Applicants applying for licensing (1 Oct - 30 Sep)	7	5	8		7		8		30	
W3: Complaints filed with the Board against Registered Foresters & Non-Registered Foresters	1	0	1		1		1		4	
W4: PUBLICATIONS: Newsletter quarterly/Roster biennially (even years)	1	1	2		1		1		5	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 315 - Foresters, Alabama State Board of Registration fo	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Resolve 95% of complaints within 90 days by year 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of days to resolve each complaint.	Percent of complaints resolved in 90 days or less	94	100	94		94		94		94	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Complaint #9-003

FY 10 SMART Quarterly Performance Report

Agency: 315 - Foresters, Alabama State Board of Registration fo	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**Maintain cost per licensee at or below $200 through 2013.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost per licensee at or below $200 through 2013.	$	--	0	--		--		--		$200	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**316 - Funeral Service, Alabama Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	The Board examines, licenses, and supervises funeral directors, embalmers, and funeral establishments.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Issue licenses	--		--		--		--		3800	
W2: Inspections of funeral homes	--		--		--		--		470	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 316 - Funeral Service, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To list a 100% of all licenses through a online directory by FY2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Pecentage of licenses listed on website	Percentage of licenses	--		--		--		--		100%	
(O2-Efficiency) Maintain current cost of licenses	Cost per licenses	--		--		--		--		$108.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**317 - Social Work Examiners, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	The mission of the Alabama State Board of Social Work Examiners is to license only qualified social workers and protect the public from incompetent and unethical social work practice.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of initial license applications	187	149	214		305		268		974	
W2: Number of license renewal applications	579	554	531		472		693		2275	
W3: Number of licensees	--		--		--		--		5173	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 317 - Social Work Examiners, Alabama State Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Verify continuing education annually for two-thirds of license renewal applications by FY 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To accurately review continuing education documentation for license renewals.	Number of annual license renewal applications	--		--		--		--		66%	
(O2-Efficiency) Maintain cost per licensee at no more than 15% increase.	cost per licensee	--		--		--		--		69.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**318 - Interior Design, Alabama State Board of Registration for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	Regulate and license individuals' practice of Interior Design and the use of title "Interior Designer"		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Registered Interior Designers Served	--	229	--		--		--		301	
W2: Number of Violations Reports received per year	--	0	--		--		--		3	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 318 - Interior Design, Alabama State Board of Registra	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Keep administrative costs below $160 per registrant per year through 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain administrative cost per licensee.	expenditures divided by number of registrants	--	46.00	--		--		--		160 per registrant	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**151 - SUPPORT OF STATE UNIVERSITIES**
Organization:	**-**	**Activity:**	**0115 - SUPPORT OF STATE UNIVERSITIES**
Mission:	To ensure compliance with the dictates of the settlement agreement between the Knight/Sims Plaintiffs and the State Defendants in Knight v. Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Should disputes arise concerning the settlement agreements in the Knight v. Alabama case, the Commission is charged with paying a court appointed mediator (Number of payments per year).	--	0	--		--		--		0	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 151 - SUPPORT OF STATE UNIVERSITIES**
Organization: -	**Activity: 0115 - SUPPORT OF STATE UNIVERSITIES**

Key Goal:			
Goal 1	**To have no disputes among the parties in Knight v. Alabama which would require the involvement of a mediator.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To not require the services of the mediator.	Mediator's services required.	--	0	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**151 - SUPPORT OF STATE UNIVERSITIES**
Organization:	**-**	**Activity:**	**0800 - ALA AGRI LAND GRANT ALLIANCE**
Mission:	To encourage the establishment and development of formal consortia for the advancement of higher education comprised of institutions of higher education in the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To coordinate program activities with the members of the consortium. (Number of institutions)	--		--		--		--		3	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 151 - SUPPORT OF STATE UNIVERSITIES**
Organization: -	**Activity: 0800 - ALA AGRI LAND GRANT ALLIANCE**

Key Goal:			
Goal 1	**To assist AALGA in securing additional funds to maintain federal match and to fund additional projects.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To make 4 quarterly payments to the three member institutions.	Number of payments	3	0	3		3		3		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0107 - COMPUTER-BASED ARTICULATION**
Mission:	To encourage the establishment and development of formal consortia for the advancement of higher education comprised of institutions of higher education in the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To promote the initiatives of and provide staff support to the AGSC/STARS by supporting partnership activities among the public two-year and four-year institutions of higher education. (Number of Institutions)	--		--		--		--		40	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0107 - COMPUTER-BASED ARTICULATION**

Key Goal:			
Goal 1	**Heighten public awareness of the STARS program.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Continue to develop STARS by making it an even more transparent, user-friendly system of service.	Number of users obtaining transfer guides	--	57473	--		--		--		175000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0109 - SOUTHERN REGIONAL ED BOARD**
Mission:	To provide effective administration for the various SREB programs that include: the Data Exchange Program, the Academic Common Market, the Electronic Campus, the Minority Doctoral Scholars Program, the Go Alliance, and Minority Scholarship Contract Programs.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To increase access to college instruction for Alabama students by fully participating in the six major SREB activities listed in the mission statement.	--		--		--		--		6	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0109 - SOUTHERN REGIONAL ED BOARD**

Key Goal:			
Goal 1	**SREB - To ensure continued participation in SREB initiatives and data collection.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Administer the Minority Doctoral Scholarship Program.	Number of recipients	--	17	--		--		--		15	
(O2-Efficiency) Participate in the SREB Data Exchange.	Number of surveys	--	0	--		--		--		11	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0116 - RESEARCH**
Mission:	To encourage the establishment and development of formal consortia for the advancement of higher education comprised of institutions of higher education in the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To promote initiatives of EPSCoR by supporting partnership activities among the seven, public and private, Ph.D. research institutions, several government agencies, and numerous industrial enterprises. (Number of Participating Institutions)	--		--		--		--		7	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0116 - RESEARCH**

Key Goal:			
Goal 1	**EPSCoR - Maintain the current number of Graduate Research Scholars Awards.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain the current number of Graduate Research Scholars Awards.	Number of Graduate Research Scholars	--		--		--		--		41	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0118 - LIBRARIES**
Mission:	To encourage the establishment and development of formal consortia for the advancement of higher education comprised of institutions of higher education in the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To assist NAAL in coordinating sharing of academic library resources; to expand access to global information; to ensure access to historical Alabama resources; to develop partnerships; to expand access to information; and to improve library accountability and performance for the participating institutions in NAAL (Number of participating institutions).	--		--		--		--		35	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0118 - LIBRARIES**

Key Goal:			
Goal 1	**NAAL seeks to provide online scholarly journals and research reports in support of statewide economic development and advanced scientific, medical, and technical research in higher education institutions. These materials are very expensive.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To provide information necessary for a successful education by securing additional databases. The number of which will depend on the amount of funds received and the content of the databases selected by the NAAL Advisory Board. The objective is to negotiate with vendors to receive discounts and obtain as many licensed databases as possible.	Number licenses negotiated	--	33	--		--		--		75	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0144 - POST-SECONDARY EDUCATION**
Mission:	To administer the USDE No Child Left Behind (NCLB), Title II higher education competitive grant program, the largest federal program that supports professional development activities to improve K-12 teaching and learning.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Monitor projects and provide technical assistance (Number of projects).	--		--		--		--		20	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0144 - POST-SECONDARY EDUCATION**

Key Goal:			
Goal 1	**No Child Left Behind Activities - Award grants and monitor activities of the recipients.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To ensure that grant recipients are meeting objectives outlined in award letters.	Number of site visits.	--	9	--		--		--		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0807 - SUPER**
Mission:	SUPER provides graduate-level, content-rich, professional development of the highest quality to outstanding 3rd-12th grade public and private school teachers, school librarians and administrators who wish to expand and deepen their knowledge of a particular subject or theme within the humanities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To serve as the fiscal agent for SUPER and make quarterly allotments to the Humanities Foundation. (Number of allotments)	1	1	1		1		1		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: 0807 - SUPER**

Key Goal:			
Goal 1	**To provide quarterly allotments so that SUPER can provide training in Humanities fields to teachers and students.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To make quarterly allotments to the Alabama Humanities Foundation.	Number of allotments	1	1	1		1		1		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0121 - STUDENT ASSISTANCE**
Mission:	To provide Alabama residents financial assistance based on financial need in order to enable them to attend an Alabama higher education institution.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate program activities with the participating institutions (number of institutions).	--		--		--		--		55	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0121 - STUDENT ASSISTANCE**

Key Goal:			
Goal 1	**Alabama Student Assistance Program - to increase the amount of needs-based student financial aid in Alabama.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To make disbursements to the institutions in a timely fashion as funding allows.	Number of disbursements (4 per instituion)	--	87	--		--		--		220	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0122 - ALA STUDENT GRANT PROGRAM**
Mission:	To provide Alabama residents with financial assistance to enable them to attend an Alabama private, non-profit higher education institution.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate program activities with participating institutions (number of institutions).	--		--		--		--		13	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0122 - ALA STUDENT GRANT PROGRAM**

Key Goal:			
Goal 1	**Disburse funds in a timely fashion.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Disburse funds to the institutions.	Number of disbursements (2 per institution)	--	8	--		--		--		26	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0124 - ALA NAT GUARD SCHOLARSHIPS**
Mission:	To provide members of the Alabama National Guard financial assistance to enable them to attend an Alabama higher education institution.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To coordinate program activities with participating institutions (number of institutions).	--		--		--		--		55	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0124 - ALA NAT GUARD SCHOLARSHIPS**

Key Goal:			
Goal 1	**To increase student financial aid opportunities for Alabama citizens who are in the Alabama National Guard.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To administer the maximum number of grants within appropriated funding levels (number of grants).	Number of Awards	--	385	--		--		--		800	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0125 - EMERGENCY SEC ED SCHOLARSHIPS**
Mission:	To provide loans to qualifying Alabama teachers to enable them to attend an Alabama higher education institution in order to improve their computer skills		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate activities of the program with participating institutions (number of institutions).	--		--		--		--		16	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Program temporarily has been suspended.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0125 - EMERGENCY SEC ED SCHOLARSHIPS**

Key Goal:			
Goal 1	**To increase the computer skills of K-12 teachers in order to bring today's technology into the classroom.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To continue to make awards until the funds are depleted.	Number of awards.	--		--		--		--		50	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Program temporarily has been suspended.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0126 - CHIROPRACTIC SCHOLARSHIPS**
Mission:	To provide financial aid to qualifying Alabama students to attend an accredited chiropractic school.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate program activities with participating institutions (number of institutions).	--		--		--		--		2	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0126 - CHIROPRACTIC SCHOLARSHIPS**

Key Goal:			
Goal 1	**Maintain the current level of funding for the Chiropractic Scholarship Program.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Secure level funding to maintain the current number of recipients.	Number of students	--	11	--		--		--		8	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**0794 - POLICEMEN'S SURVIVOR SCH**
Mission:	To provide tuition assistance to the children and spouses of policemen and firefighters who lost their lives in the line of duty.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate program activities with participating institutions (number of institutions).	--		--		--		--		40	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: 0794 - POLICEMEN'S SURVIVOR SCH**

Key Goal:			
Goal 1	**Ensure that eligible recipients of the Policeman's and Firefighter's Survivor Scholarship Program receive awards.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To ensure that all eligible recipients receive awards.	Number of students	--	18	--		--		--		34	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**153 - STUDENT FINANCIAL AID**
Organization:	**-**	**Activity:**	**TO03 - Washington Center Internship Program**
Mission:	To provide enhance the educational experience of students and to help better prepare them for entrance into the workforce.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Coordinate program activities with participating institutions and with the Washington Center.	--		--		--		--		14	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 153 - STUDENT FINANCIAL AID**
Organization: -	**Activity: TO03 - Washington Center Internship Program**

Key Goal:			
Goal 1	**To provide students with internship opportunities with federal agencies.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To award internships.	Number of recipients	--	0	--		--		--		9	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**172 - PLANNING AND COORDINATION SERV**
Organization:	**-**	**Activity:**	**0144 - POST-SECONDARY EDUCATION**
Mission:	To analyze and evaluate on a continuing basis the present and future needs for instruction, research and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Instructional Activities - Coordinate the instructional activities for public colleges and universities, private non-profit institutions, and private non-resident institutions seeking to operate in the State of Alabama. (Number of Institutions)	--		--		--		--		112	
W2: Data Collection and Dissemination - Coordinate the collection and dissemination of data for public and private, non-profit two and four year institutions. (Number of institutions)	--		--		--		--		57	
W3: Financial Affairs - Coordinate the development of budget and capital budgeting requests for public two-year and four-year institutions and to analize various interations of the Education Trust Fund Budget. (Number of Institutions)	--		--		--		--		40	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 172 - PLANNING AND COORDINATION SERV**
Organization: -	**Activity: 0144 - POST-SECONDARY EDUCATION**

Key Goal:			
Goal 1	**Planning and Coordination Services - To provide the citizens of Alabama with access to quality postsecondary education opportunities.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) All institutions - To ensure quality instruction in high demand fields of study for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.	Number of instructional items reviewed by staff.	25	20	25		25		25		100	
(O2-Quality) Complete programmatic reviews of non-resident institutions.	Number of site visits and academic items reviewed	--	15	--		--		--		55	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 172 - PLANNING AND COORDINATION SERV**
Organization: -	**Activity: 0144 - POST-SECONDARY EDUCATION**

Key Goal:			
Goal 2	**Planning and Coordination Services - To continue to enhance and expand data gathering and dissemination mechanisms.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Convert credit hours reports to a new software platform.	Number of credit hour reports (3 per each public senior institution)	--	0	--		--		--		42	
(O2-Quality) Work with education agencies, institutions and policy makers on PK-20 data initiatives.	Number of meetings	3	18	3		3		3		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 172 - PLANNING AND COORDINATION SERV**
Organization: -	**Activity: 0144 - POST-SECONDARY EDUCATION**

Key Goal:			
Goal 3	**Analize the various versions of the education trust fund budgets.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To provide timely analysis of various iterations of the education trust fund budget.	Number of budget iterations analized	--	0	--		--		--		4	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**188 - Teacher Recruitment Incentive Program**
Organization:	**-**	**Activity:**	**0821 - Teacher Recruitment Incentive Program**
Mission:	The mission of the Alabama Teacher Recruitment Incentive Program (ATRIP) is to provide a scholarship/loan program to attract qualified students into the teaching profession in designated critical need areas.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To work with the public and private four year colleges in distributing ATRIP awards to the recipients. (Number of Institutions)	--		--		--		--		20	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 188 - Teacher Recruitment Incentive Program**
Organization: -	**Activity: 0821 - Teacher Recruitment Incentive Program**

Key Goal:			
Goal 1	**ATRIP - To distribute awards and monitor the academic progress of the recipients.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Distribute funds or begin loan collection.	Number of recipients.	--	78	--		--		--		123	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**320 - Historical Commission, Alabama**	**Program:**	**050 - CAPITAL OUTLAY**
Organization:	**0100 - ALABAMA HISTORICAL COMM**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-42 et. seq; National Historic Preservation Act of 1966, as amended).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of acres to maintain at state-owned historic sites.	1574	1574	1574		1574		1574		1574	
W2: Number of square feet of structures at state-owned historic sites requiring restoration.	355000	364,310	340000		326000		310856		310856	
W3: Number of capital outlay projects completed at state-owned historic sites.	3	2	4		2		2		11	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 320 - Historical Commission, Alabama	**Program: 050 - CAPITAL OUTLAY**
Organization: 0100 - ALABAMA HISTORICAL COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**Reduce square footage requiring restoration at historic sites by 20% by 2012 (367,515 to 294,012 square feet). FY 2007 baseline is 367,515 square feet requiring restoration out of 400,936 square feet total.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Reduce square footage requiring restoration by 15.93% (369,739 square feet to 310,856 square feet).	Total square footage requiring restoration.	355000	364310	340000		326000		310856		310856	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**320 - Historical Commission, Alabama**	**Program:**	**161 - HISTORICAL RESOURCES MANAGEMENT**
Organization:	**0100 - ALABAMA HISTORICAL COMM**	**Activity:**	**0127 - HISTORICAL SITE DEV & PRESERV**
Mission:	Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-42 et seq; National Historic Preservation Act of 1966 as amended)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of times constituents, general public, and school students receive agency's services. Workload includes number of visitors to historic sites; web site visits; participants in workshops, presentations and the annual conference; staff responses to public's request for information; and, responses to constituents with projects under federal review.	143380	140,331	149383		90821		120629		504213	
W2: Number of acres at state-owned historic sites to maintain.	1574	1574	1574		1574		1574		1574	
W3: Number of square feet of structures at state-owned historic sites to maintain.	470590	470590	470590		470590		467627		467627	
W4: Number of buildings and sites affected. Workload represents actions taken by AHC staff to preserve, promote, protect and record historic places in Alabama.	13623	13,799	14028		13190		12924		15365	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 320 - Historical Commission, Alabama	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0100 - ALABAMA HISTORICAL COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**Preserve AHC-owned historic places and artifacts by establishing cyclical maintenance programs at all ten sites by 2014 to reduce the deferred backlog and expense of costly restoration and capital outlay projects.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Add one complete cyclical maintenance progarm.	Number of sites with programs in place.	--		--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 320 - Historical Commission, Alabama	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0100 - ALABAMA HISTORICAL COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 2	**Increase number of school aged visitors at AHC-owned historic sites by 5% by 2012 (83,085 school aged visitors to 87,240 school aged visitors). Baseline established in FY 2008.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of school-aged visitors at AHC-owned historic sites by 1.25% (84,105 to 85,137). Baseline established in 2008.	Number of school-aged visitors at historic sites	--	22,183	--		--		--		85137	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 320 - Historical Commission, Alabama	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0100 - ALABAMA HISTORICAL COMM	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 3	**Increase AHC generated retail and admissions revenues by 40% by 2012 (from $475,150 annually to $665,210 annually). Baseline established in FY 2007.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase AHC's retail revenue by 10% annually ($275,114 to $299,258). Baseline established in FY 2007.	dollars of retail revenue generated	--	48108	--		--		--		299258	
(O2-Efficiency) Increase AHC's admission revenue by 10% annually ($287,088 to $312,283). Baseline established in FY 2007.	dollars of admission revenue generated	--	117919	--		--		--		312283	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**322 - Landscape Architects, Board of Examiners for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To examine and register landscape architects and enforce rules		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of licensed Landscape Architects										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 322 - Landscape Architects, Board of Examiners for	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase efficiency within the licensing process by issuing and/or renewing 80 percent of applications within 8 weeks by 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain current cost per licensee	Cost per licensee										
(O2-Quality) Maintain less than two complaints against licensees	# of complaints against licensees										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**323 - Liquefied Petroleum Gas Board**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	-	**Activity:**	-
Mission:	To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installations of LP gas for the protection of health and safety of the public and users of LP gas.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Inspections, investigations, reports and condemnations.	480	763	490		690		740		2400	
W2: Issuance of permits and decals.	350	314	400		1425		25		2200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 323 - Liquefied Petroleum Gas Board	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To increase number of re-inspections of condemned equipment assigned and performed by inspectors in FY 09 (168) by 10% per year through FY 2012 (FY 2010-185, FY 2011-204, FY 2012-225).**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) 01 Efficency. Number of reinspections.	Number	35	55	49		64		37		185	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**324 - Contractors, State Licensing Board for General**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To safeguard life, health, and property and to promote the general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of renewal forms processed.	2327	2392	849		2940		2605		8721	
W2: Number of new applications received.	365	324	391		341		279		1376	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 324 - Contractors, State Licensing Board for General	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To reduce the amount of renewal forms returned because of wrong or incomplete information provided by the general contractor to 5% by the year 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease the percentage of renewal forms returned.	% of renewals returned	--	13%	--		--		--		5%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 324 - Contractors, State Licensing Board for General	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Maintain expenditures per licensee at or below $144 through the FY10.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain expenditures per licensee at or below $144 through FY 10	$ Expenditure per licensee (expend/ #of licensees)	--	n/a	--		--		--		$144	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	This measurement is done at the end of the fiscal year.

FY 10 SMART Quarterly Performance Report

Agency:	**325 - Nursing, Alabama Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To safeguard the public's health, safety, and welfare by adopting and enforcing legal standards for nursing education and nursing practice.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of complaints received	325		325		325		325		1300	
W2: Number of active licensees	--		--		--		--		70000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 325 - Nursing, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically by 2013.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To have 80% of all licensing transactions occur electronically by 2010	Percentage	80		80		80		80		80.00	
(O2-Quality) 100% of random sample of newly licensed individuals meet ABN requirements.	Percentage	--		--		--		--		100.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 325 - Nursing, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To conclude 75% of disciplinary cases within 6 months of receiving the complaint by 2011.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Disciplinary cases resolved within six month period after receipt of complaint.	Percentage	--		--		--		--		75.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 325 - Nursing, Alabama Board of	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 3	**To ensure nursing education programs are preparing graduates for safe and effective practice by having NCLEX pass rates of at least 80% for first time takers.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Review annual reports of 100% of nursing education programs for compliance with Board rules.	Percentage	--		--		--		--		100.00	
(O2-Quality) Average LPN NCLEX pass rates of first-time takers exceeds 80% for nursing programs in Alabama.	Percentage	80		80		80		80		80.00	
(O3-Quality) Average RN NCLEX pass rats of first time takers exceeds 80% for nursing programs in Alabama.	Percentage	80		80		80		80		80.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**326 - Nursing Home Administrators, Board of Examiners of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To examine and license nursing home administrators and to enforce the rules against illegal practice of nursing home administration in Alabama (Code of Alabama 34-20-1 through 34-20-16)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Renew Licenses of current and active administrators	120	105	150		130		120		520	
W2: License new applicants	10	8	10		10		10		40	
W3: Enroll applicants in the administrator-in-training program	5	5	5		5		5		20	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 326 - Nursing Home Administrators, Board of Examine	Program: 653 - PRO AND OCCU LICENSING AND REG
Organization: -	Activity: -

Key Goal:			
Goal 1	**Process all renewals within 30 days of receipt.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Process 99% of renewals within 30 days of receipt.	# renewals received/#renewals processed	--	98%	--		--		--		99%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**327 - Surface Mining Commission, Alabama**	**Program:**	**615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization:	**-**	**Activity:**	**-**
Mission:	To encourage the production of coal in the State of Alabama and to ensure the reclamation of all surface coal mined lands in accordance with AL Code 9-16-70 through 9-16-107.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Licensing and permit activities	56	19	56		56		55		225	
W2: Inspection activities	875	867	875		875		875		3500	
W3: Reclamation of bond forfeiture sites.	3	5	3		3		2		11	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL1- Did not meet projection due to ADEM-EPA situation.

FY 10 SMART Quarterly Performance Report

Agency: 327 - Surface Mining Commission, Alabama	**Program: 615 - INDUSTRIAL SAFETY & ACCIDENT P**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Have the permitting and licensing processes on-line processing completed by FY2013. (30% by 2009, 50% by 2010, 75% by 2011, 80% by 2012, and 90% by 2013)**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To have permit and license applications submitted electronically	percentage of applications submitted electronicall	25	21.05	30		50		50		50	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**328 - Peace Officers' Annuity and Benefit Fund, Board**	**Program:**	**912 - RETIREMENT SYSTEMS**
Organization:	-	**Activity:**	-
Mission:	The Board of Commissioners manage a Fund established to provide retirement,disability, and death benefits to peace officers with the powers of arrest in Alabama.(Ala Code 36-21-60)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Applicant enrollment for active members joining the Annuity Fund.	44	18	43		44		44		175	
W2: Service and Disability retirements of members will generally remain steady year to year.	35	10	35		35		35		140	
W3: Death Benefits of members will increase gradually as the member population ages.	15	18	25		15		15		70	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 328 - Peace Officers' Annuity and Benefit Fund, Board	**Program: 912 - RETIREMENT SYSTEMS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase Administrative Spending(0554) by a total of no more than 35% through FY 2014(7% per fiscal year)**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To not have an increase of more than 7% in the Fund's Administrative Expenses (0554) in a fiscal year.	%	1.75	-2.10%	1.75		1.75		1.75		7.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**329 - Physical Fitness, Commission on**	**Program:**	**171 - ADVISORY SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To administer the functions and programs which are to promote, improve and provide the physical fitness and health of the residents of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Participants of Alabama Special Olympics	--	0	--		--		--		12,450	
W2: Participants of the Alabama Sports Festival	--	0	--		--		--		6,000	
W3: Participants of Senior Games & Masters Games	--	596	--		--		--		3,150	
W4: Co-sponsor of three Health & Physical Education Conferences	--	973	--		--		--		1,200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 329 - Physical Fitness, Commission on	**Program: 171 - ADVISORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Promote and co-sponsor growth of sports program participants by 5% by FY 12.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To maintain number of participants to 350. (Due to poor economic conditions.)	Number of additional participants	--	0	--		--		--		350	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 329 - Physical Fitness, Commission on	**Program: 171 - ADVISORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Print and distribute new fitness test manuals for all physical education teachers K-12 once the State Board of Education approves it. Also help the State Department of Education train the physical education teachers in administering the new fitness test.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Print and publish the President's Challenge Physical Fitness Manual and mail to the 4000 certified physical education teachers and aides at all public and private schools in the State of Alabama.	numbers of teachers to receive manuals	--	0	--		--		--		4000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**330 - Prosecution Services, Office of**	**Program:**	**639 - PROSECUTION TRAINING ED & MANA**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide professional services to District Attorneys according to Section 12-17-230.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Conferences conducted	--	1	--		--		--		12	
W2: Payrolls processed	306	306	264		264		222		1056	
W3: "The Prosecutor" Publication	3	0	3		3		3		12	
W4: Number of cases	100	45	100		100		100		400	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 330 - Prosecution Services, Office of	**Program: 639 - PROSECUTION TRAINING ED & MANA**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide logistical, investigative and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of three regional computer forensics labs.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Respond to crime scenes involving computers and digital evidence.	number of cases	100	45	100		100		100		400	
(O2-Efficiency) Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	number of personnel trained	--	0	--		--		--		250	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 330 - Prosecution Services, Office of	**Program: 639 - PROSECUTION TRAINING ED & MANA**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide professional services and money management to District Attorneys.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of employees to provide District Attorneys with training, education and administrative support.	number of employees	--	0	--		--		--		0	
(O2-Quality) Zerometh Campaign - Administer public awareness campaign to target drug use in Alabama.	dollars	--	0	--		--		--		0	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**331 - Psychology, Alabama Board of Examiners in**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide an efficient and effective system of regulating the practice of psychology. Governor's Priority #1		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees.	882	901	920		945		960		960	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 331 - Psychology, Alabama Board of Examiners in	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Upgrade the Board's website to provide additional information for consumers of psychological services and licensees.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To spend no more than $5,000.00 to upgrade the website	Total dollars spent	--	29614	--		--		--		5,000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**332 - Tourism Department, Alabama**	**Program:**	**321 - TOURISM AND TRAVEL PROMOTION**
Organization:	**-**	**Activity:**	**-**
Mission:	The 1951 legislation gives the agency "exclusive power and authority to plan and conduct all state programs...to attract tourist to Alabama"		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Monitor web visits to alabama.travel	600000	907283	570000		1100000		1130000		3400000	
W2: Assist travelers' contacting office for travel information	3500	4155	5000		4500		4500		17500	
W3: Provide assistance and information to travelers' visiting Welcome Centers	300000	306384	290000		410000		400000		1400000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 332 - Tourism Department, Alabama	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To increase travelers' expenditures in Alabama by 30 percent during the next 5 years**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase State Lodgings collections	State Lodging tax	--	0	--		--		--		11000000	
(O2-Efficiency) To increase the number of hotel night stays.	Room nights	--	0	--		--		--		71,000	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Lodging tax and room nights are annual projections

FY 10 SMART Quarterly Performance Report

Agency:	**333 - Real Estate Commission**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve the public through the licensing and regulating of Real Estate licensees.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of licensees	32500	33253	32750		33000		33530		33530	
W2: # of written complaints	45	39	45		45		45		180	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 333 - Real Estate Commission	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To protect the public by auditing 550 real estate companies per year by 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Auditors will complete 550 audits.	# of audits	135	130	135		140		140		550	
(O2-Efficiency) At least 90% of complaints will be investigated and probable cause determined within 90 days of receipt of complaint for complaints completed within that quarter.	% of complaints investigated within 90 days	0.9	100%	0.9		0.9		0.9		0.9	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 333 - Real Estate Commission	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To protect the public by auditing 125 schools per year offering non-college credit courses and instructors actively teaching by 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Auditors will have completed 125 education audits.	# of audits	15	16	26		35		39		115	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 333 - Real Estate Commission	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 3	**To enhance communication with stakeholders (licensees, education providers, and consumers) by making at least 60 points of contact on average with targeted groups per year by 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Make at least 60 points of contact on average with targeted groups per year.	# of points of contact	13	12	15		15		17		60	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**334 - Veterinary Medical Examiners, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To serve & protect the people of Alabama by examining, licensing and monitoring veterinary medical professionals to insure a high standard of integrity and skill and to prosecute all illegal practices of veterinary medicine. (Code Sec. 34-29-60 et. seq.)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Veterinary Licenses Issued	1500		300		200		200		2200	
W2: Veterinary Technician Licenses Issued	250		50		25		25		350	
W3: Veterinary Premise Permits Issued	550		25		15		10		600	
W4: Euthanasia Technician Certifications Issued	100		10		10		5		125	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 334 - Veterinary Medical Examiners, Alabama State Bo	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To identify and bring into compliance, 75% of all animal euthanasia facilities in Alabama in accordance with Act 2004-523 (Article 6)by the end of FY 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To identify 75% of all euthanasia shelters currently performing humane euthanasia in Alabama by end of FY 2010.	percentile	50		60		70		75		75.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**335 - Peace Officers' Standards and Training Commission, Alabama**	**Program:**	**630 - CERT LAW ENFRCMNT ACADEMY PROG**
Organization:	-	**Activity:**	-
Mission:	To serve the people of Alabama by providing a certified law enforcement academy program.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Students partially supported by State appropriations (based on 3 year moving average)	150	177	150		150		150		600	
W2: Number of graduates (based on 3 year moving average)	125	151	125		125		125		500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 335 - Peace Officers' Standards and Training Commissi	**Program: 630 - CERT LAW ENFRCMNT ACADEMY PROG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Maintain the cost per graduate at no more than 10% increase by 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain the cost per graduate at no more than 10% increase.	%	--	--	--		--		--		2%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**335 - Peace Officers' Standards and Training Commission, Alabama**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve the people of Alabama through professional and occupational licensing, and regulation of standards and training of Law Enforcement.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of students processed (based on 3 year moving average)	325	397	325		325		325		1300	
W2: Number of graduates (based on 3 year moving average)	275	326	275		275		275		1100	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 335 - Peace Officers' Standards and Training Commissi	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Maintain the cost per graduate at no more than 10% increase by 2015.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain the cost per graduate at no more than 10% increase.	%	--	--	--		--		--		2%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**336 - Securities Commission**	**Program:**	**041 - REGULATORY SERVICES**
Organization:	-	**Activity:**	-
Mission:	The Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale and other transactions relative to securities, industrial revenue bonds and the sale of checks.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of annual registration, licensing and exemption applications received by agency	6,000	8,893	99,800		8,200		2,000		116,000	
W2: Number of audits conducted	10	10	10		11		11		42	
W3: Number of cases opened	36	38	36		36		36		144	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 336 - Securities Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Complete all registrations and exemption filings within statutory time frame.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	% applications processed within time frame	87	87	87		87		87		87	
(O2-Quality) Process initial applications filed through the national database for broker dealer agents, investment adviser representatives, broker dealer firms and investment adviser firms within ten days of receipt.	% of complete apps. processed within time frame	85	99	85		85		85		85	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 336 - Securities Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**Conduct a routine audit of at least 30 state registered and state domiciled investment advisers annually so that all are audited within a 4 year cycle.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Conduct on-site component of routine investment adviser audits within 2 day time frame.	Average days	2	1.7	2		2		2		2	
(O2-Quality) Number of audits conducted on state registered and state domiciled investment advisers.	Number of audits conducted	7	6	7		8		8		30	
(O3-Efficiency) Complete 7.00 audits annually per FTE.	# of audits per analyst	--	--	--		--		--		7	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 336 - Securities Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Resolve enforcement cases within an average of 18 months of receipt by FY 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Maintain average time to resolve cases.	avg mos. in which enforcement cases are resolved	--	--	--		--		--		18	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 336 - Securities Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Develop and implement a personal finance and investor education outreach program for military personnel and their dependents (all branches, active, reserve and guard) by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of educational activities (i.e. meetings, workshops, events, website upgrade) by over 10% from FY 08 through FY10.	# of people informed / trained	54	29	54		54		54		216	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**338 - Soil and Water Conservation Committee, State**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**-**	**Activity:**	**0172 - SOIL & WATER CONSERV DEVELOPM**
Mission:	To conserve, protect and enhance Alabama's natural resources in a manner that encourages a sustainable and healthy environment and promotes responsible stewardship of those resources. AL Code 1975-8-21 Governor's Priorities: 3 & 6		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: % of grants processed	--		--		--		--		100%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 338 - Soil and Water Conservation Committee, State	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: 0172 - SOIL & WATER CONSERV DEVELOPM**

Key Goal:

Goal 1	**Administer 100% of all grants received through 2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide for proper expenditure and accountability of funds received.	%	--		--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**338 - Soil and Water Conservation Committee, State**	**Program:**	**326 - RESOURCE CONSERVATION & DEVELOPMENT**
Organization:	**-**	**Activity:**	**0172 - SOIL & WATER CONSERV DEVELOPM**
Mission:	Administer 100% of all grants received through 2015.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: % of Landowners assisted	--		--		--		--		100%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 338 - Soil and Water Conservation Committee, State	**Program: 326 - RESOURCE CONSERVATION & DEVELOPMEN**
Organization: -	**Activity: 0172 - SOIL & WATER CONSERV DEVELOPM**

Key Goal:			
Goal 1	**Assist 100% of all landowners who request assistance through 2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Transmit payments to State RC&D Association within 10 days from first working day of each new quarter.	%	--		--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**338 - Soil and Water Conservation Committee, State**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**0478 - REG OF SOIL CLASSIFIERS**
Mission:	To license and regulate Soil Classifiers of the State. AL Code 1975 34-32-7		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: % of renewals completed	--		--		--		--		100%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 338 - Soil and Water Conservation Committee, State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: 0478 - REG OF SOIL CLASSIFIERS**

Key Goal:			
Goal 1	**To provide effective personnel and administrative support for the Soil Classifiers Program.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain current and/or revise, as needed, timely application process for licensing/registration of qualified applicants and renewals of registered classifiers in accordance with PSC law.	%	--		--		--		--		100%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**340 - Physical Therapy, Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # Permanent Licenses Issued	42	48	50		70		118		280	
W2: # Renewals Processed	95	48	5		5		3000		3105	
W3: # License Verifications to Other States	50	44	50		50		50		200	

* Actual workload data is not currently available for this quarter.

Item # **Notes**

WL2- Online renewals basically end by Nov. 1; projection failed to take that into consideration.

FY 10 SMART Quarterly Performance Report

Agency: 340 - Physical Therapy, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To license 98% of applicants within 3 days once file is complete by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To increase the percentage of licenses issued within 3 days of completed requirements to 98% by 2013	% Licenses issued within 3 days	.91	100%	.92		.94		.95		.95	
(O2-Efficiency) To maintain the current cost per licensee with no more than 5% increase per year	Cost per licensee served	--	261 dollars per	--		--		--		$75.00	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O2-	Total expenses for qtr divided by # served for cost per person
O2-	Cost per number served 1st qtr 09 was $275; 1st qtr 10 represents a 5% decrease

FY 10 SMART Quarterly Performance Report

Agency: 340 - Physical Therapy, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To process 95% of requests for license verification within 24 hours by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process license verification requests within 24 hours.	% Verifications Processed in 24 hrs	.95	100%	.95		.95		.95		.95	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**341 - Agriculture Center Board**	**Program:**	**011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization:	**0379 - LIVESTOCK COLISEUM**	**Activity:**	**0004 - AGRICULTURAL PROMOTIONAL SERVS**
Mission:	To provide and efficiently manage a modern multipurpose facility competitively priced for exhibitors, promoters and spectators. (Ala Code 2-6-70 to 2-6-86) (Governor's priority #1)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Event Days	143	155	52		51		80		326	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 341 - Agriculture Center Board	**Program: 011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization: 0379 - LIVESTOCK COLISEUM	**Activity: 0004 - AGRICULTURAL PROMOTIONAL SERVS**

Key Goal:

Goal 1	**Increase the number of event days by 2% by FY 2012.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of event days.	%	--	1.05%	--		--		--		1%	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**343 - Counseling, Alabama Board of Examiners in**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect the welfare and interest of the public receiving mental health counseling services through oversight of statutes regulating licensed counselors and to investigate, review and resolve complaints.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of license renewals and number of new licenses issued.	75	77	75		350		430		930	
W2: Number of complaints received.	3	7	3		3		3		12	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 343 - Counseling, Alabama Board of Examiners in	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Resolve 40% of complaints within 180 days of receipt by FY13**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Percent complaints resolved.	Percent	5	0	8		10		15		15	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**344 - Polygraph Examiners, Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	Examine and regulate Polygraph Examiners and Enforce the Code of Alabama to protect the citizens of Alabama		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of polygraph licenses issued (New, Intern, Renewal)	35	29	15		5		55		110	
W2: Number of polygraph licensing examinations administered	2	0	5		2		1		10	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 344 - Polygraph Examiners, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Maintain cost per licensee with no more than a 5% increase by FY2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost per licensee in FY09 with no more than a 1% increase from FY08.	cost per licensee	--	266.36	--		--		--		273.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**345 - Heating, Air Conditioning and Refrigeration Contractors, Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of new certified contractors	54	51	51		60		35		200	
W2: Number of technical exams	50	182	50		50		50		200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 345 - Heating, Air Conditioning and Refrigeration Cont	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services on-line so that 77% of heating and air licenses renewals are processed via the web by 2010**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the number of renewal applications processed on-line.	Percent of applications	--		--		--		--		77	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 345 - Heating, Air Conditioning and Refrigeration Cont	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**To conduct 90% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2011**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To conduct 80% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2010	percentage	--		--		--		--		80	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**346 - Public Education Employees' Health Insurance Board**	**Program:**	**918 - ADMINISTRATIVE SERVICES**
Organization:	-	**Activity:**	-
Mission:	Provide health insurance benefits (in accordance with Code of Alabama 16-25A-1 et.Seq) that help attract and retain public education employees. (Governor's Priorities 1,2.3)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Active members	--	101656	--		--		--		101,000	
W2: Retirees	--	68298	--		--		--		72,000	
W3: Familes - Dependents	--	78162	--		--		--		75,000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 346 - Public Education Employees' Health Insurance B	Program: 918 - ADMINISTRATIVE SERVICES
Organization: -	Activity: -

Key Goal:			
Goal 1	**Better educate members by increasing the number of members counseled.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of members counseled by 500 by the year 2013.	Number of members counseled per year.	800	381	800		800		800		3200	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 346 - Public Education Employees' Health Insurance B	Program: 918 - ADMINISTRATIVE SERVICES
Organization: -	Activity: -

Key Goal:			
Goal 2	**Maintain a low ratio of administrative cost in relation to benefits.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a low ratio of administrative expenses per audited financial statements in relation to retirement allowance payments per audited financial statements.	% of administrative cost to benefits.	.35	.25	.35		.35		.35		.35	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**347 - Agriculture and Conservation Development Commission**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide for the restoration and conservation of Alabama's soil and water resources. AL Code 1975 9-8A-2		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Applications based on available funding.	--		--		--		--		100%	
W2: % of services rendered in a timely manner	--		--		--		--		100.00%	
W3: Number of Control Ledgers for Allocations, Reallocations, and Disbursements.	--		--		--		--		100.00%	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 347 - Agriculture and Conservation Development Com	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Provide 100% conservation services and payments for completed practices within 10 days of receiving the requests**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) District Technicians will assist landowners with cost estimates and conservation plans according to program requirements.	# of Plans Completed, Approved, & Signed.	--		--		--		--		200	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**348 - Electrical Contractors, Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect and safeguard the public by licensing qualified qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of New Licenses Issued	60	77	60		60		60		240	
W2: Number of technical exams administered.	50	80	50		50		50		200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 348 - Electrical Contractors, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To provide services on-line so that 50% of license renewals are processed via web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the number of renewal applications processed on-line by 30%.	Percentage of on-line renewals	30	34	35		40		45		45	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**350 - Dietetics and Nutrition Practice, State Board of Examiners for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To protect the health, safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: 950 to 1100 Licensed Dietitians by FY 10	850	942	950		1000		1100		1100	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 350 - Dietetics and Nutrition Practice, State Board of E	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To process 95% of license applications within 30 days of receipt of completed application. -- by 2013**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Approximately 1000 licensees. To maintain current cost of licensee with no more than 5% increase.	cost per licensee	54	33.00	32		32		50		150	
(O2-Efficiency) To issue 90% of licensee within 30 days of receipt of completed application in 2010.	% process in time frame	95	100	95		95		95		95	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Actual exp 1st qt wo 09enc $31,052 942 licensee 33.00 per licensee cost

FY 10 SMART Quarterly Performance Report

Agency:	**353 - Auctioneers, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of new licensed auctioneers and licensed apprentice auctioneers	15	13	15		15		15		60	
W2: Number of technical exams administered	12	5	12		12		12		48	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 353 - Auctioneers, Alabama State Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services on-line so that 50% of license renewals are processed via the web by 2010**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of renewal applications processed by 20%.	Percentage of on-line renewals	--	5%	--		--		--		20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**354 - Occupational Therapy, Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To safeguard the public health, safety, and welfare, and to assure the availability of occupational therapy services		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees	--	1631	--		--		--		1710	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 354 - Occupational Therapy, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To maintain cost with no more than a 5% increase per licensee over the next 1 year.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Cost per licensee will not increase more than 5%	Cost per licensee	--	19.52	--		--		--		78.95	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**355 - Livestock Market Board, Alabama Public**	**Program:**	**011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization:	**-**	**Activity:**	**-**
Mission:	To promote marketing of livestock.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of applications for livestock marketing charters reviewed.	1	0	2		1		2		6	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 355 - Livestock Market Board, Alabama Public	**Program: 011 - AGRICULTURAL DEVELOPMENT SERVI**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To encourage the development and productive operations by public livestock marketing business through the issue of livestock market charters.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Public Livestock Market regulatory action unit cost.	Program Spending divided by number of applications	1750.00	0.00	437.50		525.00		175.00		583.33	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**356 - Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority**	**Program:**	**323 - WATER RESOURCE DEVELOPMENT**
Organization:	**-**	**Activity:**	**0170 - WATERSHED CONSERVANCY DEVELOP**
Mission:	To protect and manage the Choctawhatchee, Pea and Yellow Rivers watersheds and to develop and execute plans and programs relating to water resource management. (Ala. Code Section 9-10-A-1 to 9-10A-22).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: The number of acres managed in watersheds in Barbour, Bullock, Coffee, Covington, Crenshaw, Dale, Geneva, Henry, Houston and Pike counties.										
W2: The number of flood warning system gauges maintained,operated and upgraded.										
W3: The number of Board approved projects completed.										
W4: The number of requirements addressed for construction of surface water reservoir in southeast Alabama.										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 356 - Choctawhatchee, Pea and Yellow Rivers Watersh	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 1	**To meet the requirements for funding and permitting of surface water reservoir by 2013.**	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To obtain project authorization in FY 08.	Meetings/Communications										
(O2-Quality) Secure 75/25 non-Federal cost share.	Percentage of share met										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 356 - Choctawhatchee, Pea and Yellow Rivers Watersh	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 2	**To upgrade basin-wide flood warning system gauges by 2010.**	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Begin upgrading as many gauges as possible with available funding in order to be in compliance with Federal "narrow banding" radio requirements.	Number of gauges upgraded										
(O2-Quality) Assure gauges operate correctly.	The number of gauges operating correctly.										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 356 - Choctawhatchee, Pea and Yellow Rivers Watersh	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 3	**To address 40 identified water quality, soil erosion control and pollution control issues in the watershed area by 2011.**	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Assure the projects are being conducted in accordance with project proposals by inspections.	The number of completed projects.										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 356 - Choctawhatchee, Pea and Yellow Rivers Watersh	**Program: 323 - WATER RESOURCE DEVELOPMENT**
Organization: -	**Activity: 0170 - WATERSHED CONSERVANCY DEVELOP**

Key Goal:			
Goal 4	**To provide educational information to 2,000 stakeholders by 2011.**	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Conduct educational workshops.	The number of educational workshops.										
(O2-Efficiency) Conduct groundwater festivals.	The number of groundwater festivals.										
(O3-Efficiency) Conduct public presentations on water conservation and water resource protection.	The number of public presentations.										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**357 - Home Builders Licensure Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide consumer protection by safeguarding the public's health, safety, and welfare through the regulation of the residential construction and remodeling industries while promoting industry professionalism and home building and remodeling standards in accordance with Title 34, Chapter 14A of the Code of Ala. 1975 (Governor's priority #4).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees	8600	8363	1500		250		250		10600	
W2: Number of consumer complaints	55	47	55		55		55		220	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 357 - Home Builders Licensure Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase the user rate for electronic license renewal service to 74% by 2010.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain costs per licensee.	$	158	53	158		158		158		158	
(O2-Quality) Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	% of total renewals	73	71	1		0		0		74	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**358 - Athletic Trainers, Alabama Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training, thereby maintaining the integrity of the profession through consistent application of high professional standards.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensed Athletic Trainers	485	589	430		460		475		485	
W2: Number of new Applications for Licensure processed	30	33	25		20		15		90	
W3: Number of Renewal Applications processed	305	459	90		0		0		395	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 358 - Athletic Trainers, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Improve communications with applicants by the year 2011 by sending letters acknowledging receipt of applications for licensure, granting temporary status, or requesting additional information to 95% of applicants within 5 days of receipt of applications.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) % of acknowledgement letters sent within 5 days of receipt of application.	%	.90	0.82	.90		.90		.90		.90	
(O2-Efficiency) Maintain cost per licensee at or below $110	Budget divided by number of licensees	--	86.59	--		--		--		$110	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	33 Aps received; 27 acknowledged witin 5 days = 82%
O1-	$51,000 budget divided by 589 licensees = $86.59

FY 10 SMART Quarterly Performance Report

Agency:	**359 - Children's Services Facilitation Team**	**Program:**	**527 - HUMAN SERVICES**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide services to children and adolescents identified as Multiple Needs Children and whose needs exceed the resources available in the local community.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of referrals to State Children's Services Facilitation Team (SCSFT)and Multiple Needs Children Services (MNC) Office	225	192	225		225		225		900	
W2: Number of referrals to County Children's Services Facilitation Team (CCSFT)	1250	970	1250		1250		1250		5000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 359 - Children's Services Facilitation Team	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide timely response to referrals from County Children's Services Facilitation Teams (CCSFT) within 7 days of case review by the end of FY2010**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To provide timely response to referrals from County Children's Services Facilitation Teams (CCSFT) within 7 days of case review	Number of days	10	7	9		9		8		7	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 359 - Children's Services Facilitation Team	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To coordinate 4 new training projects to provide technical assistance to clients, and stakeholders statewide by the end of FY2012.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To provide 1 specialized training sessions	Total # of training sessions	N/A	N/A	1		N/A		N/A		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 359 - Children's Services Facilitation Team	**Program: 527 - HUMAN SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**To design and implement an accounting system to assist with budgeting, allocating funds, and tracking expenditures for County and State Children's Services Facilitation Teams for FY2012**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To capture expenditures per respite services, develop baseline for respite service costs, and determine average hourly unit cost for respite services	Hrly avg respite costs divided # of hours	25	14	25		25		25		25	
(O2-Quality) To complete 50% of the development of policy on standard rates for services to include a schedule for base ranges per service	% of policy completed	N/A	N/A	N/A		N/A		50		50	
(O3-Efficiency) To capture expenditures per respite services, develop baseline for respite service costs, and determine average unit daily cost for respite services	Daily avg respite costs divided # of day	75	0	75		75		75		75	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O3-	Services not provided during first quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**360 - Hearing Instruments Dealers, Alabama Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To protect the health, safety and welfare of the public by providing for Hearing Instrument permits, fitter's license and dispenser's license.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Approximately 160 licensed apprentice, fitters and dispensers.	165	169	150		160		160		160	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 360 - Hearing Instruments Dealers, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To issue 95% of license applications within 30 days of receipt -- by 2013.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Approximately 160 licensees. To maintain current cost of licensee with no more than 20% increase by 2013 if passed by legislation.	Cost per licnesee	85	45.00	85		84		84		160	
(O2-Efficiency) To issue 95% of license with 30 days of receipt of completed application by 2010.	% process in time frame	95	100	95		95		95		95	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- actual exp 1st qt w/o enc 09 $7,529 -- 169 licensees = 45.00 per licensee cost

FY 10 SMART Quarterly Performance Report

Agency:	**363 - Athlete Agent Regulatory Commission**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	The mission of the Athlete Agent Regulatory Commission is to license and regulate athlete agents conducting business in the State of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of agent applications received and limited background checks performed.	20	47	20		20		15		75	
W2: To maintain a current registry on the Secretary of State website of agents registered in Alabama.	100	100	100		100		100		100	
W3: Perform the administrative functions of the Commission including compliance with the laws governing the Commission with no more than one full time employee.	--	--	--		--		--		.50	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 363 - Athlete Agent Regulatory Commission	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To keep an accurate database of athlete agents registered to conduct business in Alabama.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To make information available to the public to help ensure that all agents conducting business in Alabama are registered through the Commission.	not measurable	--	Not Measurable	--		--		--		N/A	
(O2-Efficiency) The Commission intends to increase service levels with no more than one full time employee dedicated to administering the functions of the Commission.	No. of Full Time Employees	--	.25	--		--		--		.5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**364 - Geologists, Alabama Board of Licensure for Professional**	**Program:**	**051 - MINERAL/ENERGY/WATER RESOURCES**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect life, health, safety, public welfare and the environment through the regulation of the practice of geology in the State of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of New Licenses Issued	5	7	5		5		5		20	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 364 - Geologists, Alabama Board of Licensure for Profe	**Program: 051 - MINERAL/ENERGY/WATER RESOURCES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services on-line so that 20% of license renewals are processed via web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the number of renewal applications processed on-line by 20%.	Percentage of on-line renewals	5	0	5		5		5		20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**365 - Massage Therapy Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect the public by licensing and regulating qualified massage therapists who have been trained to perform massage therapy services and have pledged to conduct themselves ethically and professionally.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of New Licenses Issued	30	50	30		30		30		120	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 365 - Massage Therapy Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services on-line so that 50% of license renewals are processed via web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the number of renewal applications processed on-line by 25%.	Percentage of on-line renewals	5	0	5		5		5		20	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**366 - Electronic Security Board of Licensure**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To regulate alarm system installers and locksmiths		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of companies licensed	20	13	440		120		20		600	
W2: Number of individuals issued photo ID cards	50	82	1400		400		100		1950	
W3: Number of company inspections	150	119	50		150		150		500	
W4: Number of individuals meeting training requirements	40	70	840		200		120		1200	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 366 - Electronic Security Board of Licensure	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services on-line so that 100% of renewal licenses may be processed via the web by 2011.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase the number of renewal applications processed on-line by 10%.	Percent of Applications processed	0	0	10		10		10		10	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Alabama Interactive not able to get application renewal process on-line.

FY 10 SMART Quarterly Performance Report

Agency:	**367 - Marriage and Family Therapy Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To establish a regulatory agency, structure, and procedures which will ensure that the public is protected from unauthorized, and unqualified practice of marriage and family therapy (Section 34-17A-2)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	200	6	25		10		15		250	
W2: Number of Complaints	0	0	0		1		1		2	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 367 - Marriage and Family Therapy Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services online so that 90% of license transactions are processed via the web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Process all requests within seven business days	1 business day	5	1	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**370 - Interpreters and Transliterators, Alabama Licensure Board for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To regulate the practice of interpreting and transliterating on behalf of consumers who are hard of hearing, deaf, or speech disabled by licensing and permitting the providers of interpreting and transliterating services, and establishing and monitoring interpreting and transliterating standards in the State of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licenses and permits issued	15	4	175		75		35		300	
W2: Number of complaints investigated	1	0	2		1		1		5	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 370 - Interpreters and Transliterators, Alabama Licens	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services online so that 90% of license transactions are processed via the web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process requests within ten business days.	1 business day	5	1	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**371 - Onsite Wastewater Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	The Alabama Onsite Wastewater Board was created to examine, license and regulate persons engaged in manufacturing, installation or servicing of onsite wastewater systems, including portable toilets, in Alabama. This Board was also created to establish the qualification levels for those engaged in the manufacture, installation, servicing, cleaning or pumping of onsite wastwater systems and equipment in Alabama and promote the proper manufacture, installation and servicing of onsite wastewater systems. (Code of Alabama 34-21A). (Governor's priorities: 1)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	1100	1290	100		25		25		1250	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 371 - Onsite Wastewater Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To maintain cost per licensee at no more than 10% of an increase by 2012**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost per licensee	$	--	225.00	--		--		--		1200	
(O2-Quality) ensure 90% of new licensees and license renewals are processed within 1 week of receipt.	percentage	--	52.51%	--		--		--		85	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**372 - Drycleaning Environmental Response Trust Fund Advisory Board**	**Program:**	**419 - SELF INSURANCE PROGRAM**
Organization:	-	**Activity:**	-
Mission:	To ensure the collection of funds from drycleaners to assist in the clean-up of abandoned or existing drycleaning facilities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Quarterly Board Meetings to approve reimbursement requests.	1	1	1		1		1		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 372 - Drycleaning Environmental Response Trust Fund	**Program: 419 - SELF INSURANCE PROGRAM**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Review and approve reimbursement requests within a 90 day period once the reimbursement request applications are submitted and completed.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To promote the request application process be completed within a 90 day period.	Days to Process Application	1	120	1		1		1		4	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Target should be 90 days, not 1 day. HPaulene 1/21/10

FY 10 SMART Quarterly Performance Report

Agency:	**373 - Home Medical Equipment Services Providers Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	The board shall have the responsibility for creating, establishing, maintaining, and enforcing regulations governing the operation of home medical equipment services providers, including the qualifications of inspectors, the nature of inspections, and the process for appeals (Section 34-14C-2(d)).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	25	13	35		40		500		600	
W2: Number of Complaints	5	0	5		5		5		20	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 373 - Home Medical Equipment Services Providers Boa	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services online so that 90% of license transactions are processed via the web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide Site Inspections within ten business days of completed application.	1 business day	5	5.85	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**374 - Assisted Living Administrators, Board of Examiners of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	Licensing and Regulation of Assisted Living Administrators		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	137	50	137		210		66		550	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 374 - Assisted Living Administrators, Board of Examin	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To decrease the cost per licensee by 15% by the end of FY12**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Decrease cost per licensee by 5% by end of FY10	dollars	--	N/A	--		--		--		157.09	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**375 - Department of Homeland Security**	**Program:**	**621 - READINESS AND RECOVERY**
Organization:	**-**	**Activity:**	**-**
Mission:	To provide oversight and coordination for all Homeland Security related matters within the State of Alabama which includes any action relating to preventing and protecting our citizens and property from terrorist activity, and if required, responding to a terrorist event.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Amount of anticipated grant allotment from Federal government	--	--	--		--		--		8,000,000	
W2: Number of grant recipients	75	79	75		75		75		75	
W3: Number of reimbursements to subgrantees	250	209	250		250		250		1000	
W4: Number of employees to execute & maintain the statewide Homeland Security Program	17	15	17		17		17		17	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 375 - Department of Homeland Security	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Accomplish statewide Homeland Security Strategic Planning including at least 14 investment justifications for the period FY10 - FY 13 in FY 10**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Notify Legislators of grant awards within their districts 5 days prior to grant award	% notified on time	--	--	--		--		--		100	
(O2-Efficiency) Maintain staff at no more than 17 full time employees	number of employees	17	15	17		17		17		17	
(O3-Quality) Investment Justifications	number	--	--	--		--		--		13	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 375 - Department of Homeland Security	**Program: 621 - READINESS AND RECOVERY**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Process 80% of grant reimbursements within 18 days of receipt of completed grant package by 2013**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Percent of grant reimbursement packages completed within 18 days of receipt of completed package	%	--	--	--		--		--		90	
(O2-Quality) Number of grant reimbursements	number of reimbursements	--	--	--		--		--		1000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**376 - Storage Tank Trust Fund Management Board, Underground/Aboveground**	**Program:**	**003 - Administrative Services**
Organization:	**-**	**Activity:**	**-**
Mission:	To preserve the long-term financial stability of the tank trust fund through strategic leadership, oversight management, and a partnership with ADEM and those in the regulated community.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Periodic meetings of the trust management board.	--	1	--		--		--		6	
W2: Monthly review of financial equity reports.	--	3	--		--		--		12	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 376 - Storage Tank Trust Fund Management Board, U	**Program: 003 - Administrative Services**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To preserve the financial stability of the tank trust fund by securing a positive cash balance of at least $100,000 by the year 2013.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Secure positive fund balance.	receipts less expenses	2500000	4465199	2500000		2500000		2500000		2500000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**377 - Respiratory Therapy, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To protect the citizenry against the unauthorized, unqualified, and improper administration of respiratory therapy and from unprofessional or unethical conduct by persons licensed to practice respiratory therapy (Section 34-27-B-1).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	200	47	100		200		2500		3000	
W2: Number of Complaints	3	0	4		4		4		15	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 377 - Respiratory Therapy, Alabama State Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services online so that 90% of license transactions are processed via the web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Process complete applications within ten business days.	1 business day	5	15.7	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**378 - Court Reporting Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To establish and maintain a standard of competency for individuals engaged in the practice of court reporting and for the protection of the public, in general, and for the litigants whose rights to personal freedom and property are affected by the competency of court reporters. (SB 20)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees	25	9	35		40		900		1000	
W2: Number of Complaints	2	1	2		2		1		7	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 378 - Court Reporting Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To provide services online so that 90% of license transactions are processed via the web by 2010.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Process all requests within five business days.	day	5	1	5		5		5		5	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**517 - General Fund Non-State**	**Program:**	**950 - NON-STATE**
Organization:	**1058 - Kidney Foundation, Inc.**	**Activity:**	**-**
Mission:	The Alabama Kidney Foundation (a 501-c nonprofit organization) serves Alabama's kidney patients by providing financial assistance, education, recreational opportunities and support services. The Foundation provides public education to promote awareness of organ donation and prevention of kidney disease.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Time sensitive collection and processing of patient assistance requests each month	4	4	4		4		4		12	
W2: Number of treatment related transportation assistance disbursements made annually	1100	1520	1100		1100		1100		4400	
W3: Dollars provided for financial assistance	64000	61414	64000		64000		64000		256000	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1058 - Kidney Foundation, Inc.	**Activity: -**

Key Goal:

Goal 1	**To provide $1,390,000 in financial assistance to Alabama's indigent kidney patient population for treatment related transportation costs by 2012.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide 5,000 treatment related transportation assistance checks annually by 2012	# patient assistance checks	1100	1520	1100		1100		1100		4400	
(O2-Efficiency) Collect and process 98% of patient assistance requests by the 20th of each month by 2012	% processed by target date	95	98	95		95		95		95	
(O3-Efficiency) Provide $1,390,000 in direct financial assistance to assist Alabama's indigent kidney population with treatment related by 2012	$ dollars	64000	61413	64000		64000		64000		256000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**517 - General Fund Non-State**	**Program:**	**950 - NON-STATE**
Organization:	**1055 - NETWORK OF CHILDRENS ADV CTR**	**Activity:**	**0239 - PROTECTIVE SERVICES**
Mission:	The Alabama Network of Children's Advocacy Centers, Inc. (ANCAC or the Network) is a not-for-profit organization whose mission is to promote the multi-disciplinary process in fostering an abuse-free society for Alabama's children and support the development of the children's advocacy center model through public awareness, training and collaborative partnerships.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Child Advocacy Centers to fund at the full amount according to Alabama legislation	29	29	29		29		29		29	
W2: Number of children receiving an Initial Forensic Interview at child advocacy centers	1260	1464	1512		1636		1724		6132	
W3: The number of children receiving Initial Extended Forensic Evaluations at the child advocacy centers	154	104	140		145		162		601	
W4: The number of children receiving Initial Counseling Sessions at child advocacy centers	1269	836	640		443		597		2949	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1055 - NETWORK OF CHILDRENS ADV CTR	**Activity: 0239 - PROTECTIVE SERVICES**

Key Goal:

Goal 1	**Increase funding to Children's Advocacy Centers in Alabama by 10 percent in order to enable the ANCAC to fulfill its mission of increasing the services available to alleged child abuse victims by 2015.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase monies distributed to Children's Advocacy Centers by 10 percent.	Money to disburse to CACs.	247803.25	218066.00	247803.25		247803.25		248803.25		991213.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1055 - NETWORK OF CHILDRENS ADV CTR	**Activity: 0239 - PROTECTIVE SERVICES**

Key Goal:

Goal 2	**Increase the number of specialized Children's Advocacy Center services available to alleged child abuse victims in underserved counties by 2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) In order to increase the number of services provided by Children's Advocacy Centers we must first increase the number of Children's Advocacy Centers and functional Multidisciplinary Teams that are investigating alleged cases of child abuse in the underserved areas of the state.	Total number of Children's Advocacy Centers	29	29	29		29		29		29	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**517 - General Fund Non-State**	**Program:**	**950 - NON-STATE**
Organization:	**1015 - COALITION AG DOMESTIC VIOLENCE**	**Activity:**	**0239 - PROTECTIVE SERVICES**
Mission:	Prevent domestic violence against women by exposing its root causes. Ensure the availability of services for domestic violence victims. Expand services systematically so that every victim may obtain needed services. Help victims and their families rebuild their lives through non-violent means. Empower victims. Eliminate the re-victimization of domestic violence victims by individuals, organizations, and society through education and collaboration.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: In-shelter clients	--	817	--		--		--		3800	
W2: Shelter bednights provided	--	19,487	--		--		--		58000	
W3: Crisis calls received	--	3917	--		--		--		14000	
W4: Out-of-shelter clients served	--	2231	--		--		--		8000	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	
WL1-	

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1015 - COALITION AG DOMESTIC VIOLENC	**Activity: 0239 - PROTECTIVE SERVICES**

Key Goal:

Goal 1	**To ensure the provision of quality services in 19 domestic violence shelters**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To ensure that Board, Administration functioning, and services of funded programs are in compliance with mandated standards and that clients receive quality case planning and assistance.	Programs reviewed and found in compliance	--	0	--		--		--		10	
(O2-Efficiency) To maximize use of satellite and outreach services and to reduce duplication of administrative costs and services	Number of outreach specialists	--	27	--		--		--		40	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1015 - COALITION AG DOMESTIC VIOLENC	**Activity: 0239 - PROTECTIVE SERVICES**

Key Goal:

Goal 2	**To provide direct services to a minimum of 10,600 victims of domestic violence and their children**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maximize federal funds for adequate staffing by using state General Fund dollars as leveraging and match at most desirable ratio	Funding raised for provision of direct services	--	unknown	--		--		--		$2,475,000	
(O2-Quality) Maintain around-the-clock staffing for shelter programs	# shelters with around the clock staffing	--	19	--		--		--		19	
(O3-Quality) Ensure compliance with standards for service	Reviews and compliance	--	0	--		--		--		10	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 517 - General Fund Non-State	**Program: 950 - NON-STATE**
Organization: 1015 - COALITION AG DOMESTIC VIOLENC	**Activity: 0239 - PROTECTIVE SERVICES**

Key Goal:

Goal 3	**To provide training, technical assistance, and advocacy to local and state agencies serving victims of domestic violence**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To provide a minimum of 35 police seminars	# seminars	--	6	--		--		--		35	
(O2-Quality) To conduct a minimum of 12 in-person and 36 electronic and telephone technical assistance contact to Jefferson County District and Juvenile Courts and Birmingham Municipal Courts	Technical assistance contacts	--	11	--		--		--		48	
(O3-Quality) To develop plan for the provision of services for special need victims at two domestic violence shelters	Developed plan	--	In process	--		--		--		Developed Plan	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**520 - Alabama Trusts**	**Program:**	**324 - Forever Wild Trust Fund/Stewardship**
Organization:	**-**	**Activity:**	**0191 - ALABAMA FOREVER WILD TRUST**
Mission:	To provide funds to maintain, protect, operate, enhance and manage properties acquired through the Forever Wild Program, in an efficient, accountable, and ethical manner.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of expenditures related to maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild Program.	7	4	8		8		7		30	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 520 - Alabama Trusts	**Program: 324 - Forever Wild Trust Fund/Stewardship**
Organization: -	**Activity: 0191 - ALABAMA FOREVER WILD TRUST**

Key Goal:

Goal 1	**Fully fund all approved expenses associated with maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild Program.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Fund all approved expenses associated with maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild.	# of purchase orders and requisitions	7	4	8		8		7		30	
(O2-Efficiency) Increase the % of expenditures leveraged by Federal Funds used to fund approved expenses associated with maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild Program by 5%.	% of approved expenses from grants	.02	0.00	.03		.04		.05		.05	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**526 - Real Estate Appraisers Board, Alabama**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	To provide protection for all users of real property appraisal services through the licensing and regulation in accordance with state and federal law of persons who perform these services in Alabama. (Ala. Code Sec. 34-27A-1 to 29)(Gov. Priority #1 and #5)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of active licensees	375	1607	375		375		375		1500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 526 - Real Estate Appraisers Board, Alabama	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To provide services on-line so that 80% of licenses renewals are processed via on-line services by 2012. (Renewal period is August 1 - September 30 each year)**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To increase the number of renewal transactions electronically.	Percent of renewals	--	N/A	--		--		--		70%	

* Actual performance data is not currently available for this quarter.

Item # **Notes**

O1- Renewal period is August 1 - September 30 each year.

FY 10 SMART Quarterly Performance Report

Agency: 526 - Real Estate Appraisers Board, Alabama	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To complete 90% of appraiser complaint investigations within 90 days of assignment to investigator by 2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To complete 90% of appraiser complaint investigations within 90 days of assingment by 2012.	percent of cases	.80	100%	.80		.80		.80		.80	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**527 - Uniform State Laws, Alabama Commission on**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	-	**Activity:**	-
Mission:	To develop uniform legislation in cooperation with other states while respecting each state's differences: to pay annual dues to the National Conference of Commissioners on Uniform State Laws; to pay travel expenses for attendance to annual meeting; and pay costs of pri8nting commission reports. (AL Code See 41-9-370, et seq.) See 041-Legislative Reference Service.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: 0										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 527 - Uniform State Laws, Alabama Commission on	**Program: 941 - LEGISLATIVE OPERATIONS AND SUP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	--	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) --	--										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**528 - Legislative Council**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	**-**	**Activity:**	**-**
Mission:	To Supervise Reference Service to Regulate various emplouees of the Legislature: to meet as Administrative Procedure Review Committee; to pay annual dues to national organizations; pay salary, per diem. Mileage related to council meetings and to pay expenses for out-of-state travel. (AL Code Sec.29-6-1, et seq.) See 041 Legislative Reference Service.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: --										

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 528 - Legislative Council	**Program: 941 - LEGISLATIVE OPERATIONS AND SUP**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	--	**Governor's Priority:**	

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) --	--										

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**529 - Forever Wild Land Trust, Board of**	**Program:**	**050 - CAPITAL OUTLAY**
Organization:	**-**	**Activity:**	**0191 - ALABAMA FOREVER WILD TRUST**
Mission:	To identify, acquire, manage, protect, and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance and provide for the maintenance thereof through the administration of the Stewardship fund.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of acres acquired	1875	64692	1875		1875		1875		7500	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 529 - Forever Wild Land Trust, Board of	**Program: 050 - CAPITAL OUTLAY**
Organization: -	**Activity: 0191 - ALABAMA FOREVER WILD TRUST**

Key Goal:			
Goal 1	**Acquire at least 7,500 acres of land per year for a wide variety of stated public recreational uses and resource conservation, as reflected under the four categories for evaluation and purchase, through FY12.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Acquire at least 7,500 acres of land for public use.	# of acres purchased for public use	1875	64692	1875		1875		1875		7500	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**529 - Forever Wild Land Trust, Board of**	**Program:**	**314 - ADMINISTRATIVE SERVICES**
Organization:	**-**	**Activity:**	**0191 - ALABAMA FOREVER WILD TRUST**
Mission:	To identify, acquire, manage, protect, and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance and provide for the maintenance thereof through the administration of the Stewardship fund.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: # of land tract nominations processed	5	8	11		14		10		40	
W2: # of biological records added to the Heritage databank	87500	17453	87500		87500		87500		350000	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL2-	There were fewer records to enter into the databank for the 1st quarter.

FY 10 SMART Quarterly Performance Report

Agency: 529 - Forever Wild Land Trust, Board of	**Program: 314 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0191 - ALABAMA FOREVER WILD TRUST**

Key Goal:			
Goal 1	**Increase utilization of FWLT properties by the public by 15% fy FY11 from the FY08 baseline.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of visitors to FWLT properties by 7% over the FY08 baseline.	# of visitors	2949	2932	2950		2949		2949		11797	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 529 - Forever Wild Land Trust, Board of	**Program: 314 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: 0191 - ALABAMA FOREVER WILD TRUST**

Key Goal:			
Goal 2	**Apply for land acquisition grants that leverage $5M in FWLT matching funds.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Apply for land acquisition grants that leverage $5M in FWLT matching funds.	$ value of FWLT mathcing funds	1250000	0	1250000		1250000		1250000		5000000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**559 - Medical Scholarships Awards Board**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	-	**Activity:**	-
Mission:	To establish scholarships and loans to provide for the medical training of qualified applicants for admission to any accredited or provisionally accredited school of medicine in Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Scholarships and loans awarded.	12	23	12		12		12		12	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 559 - Medical Scholarships Awards Board	**Program: 152 - SUPPORT - OTHER ED ACTIVITIES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Maintain awarding scholarships and loans.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Scholarships and loans awared	Number	12	23	12		12		12		12	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**561 - Women's Commission**	**Program:**	**552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization:	**-**	**Activity:**	**-**
Mission:	To study the status of women in the state and to make recommendations of effective policies and legislation which will affect Alabama's women to the Governor and Legislature.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Women's Commission meetings	1	1	1		1		1		4	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 561 - Women's Commission	**Program: 552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To host an annual event that brings together organizations in the State working toward improving the lives of women.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Participants establish any new contacts and/or new potential partnerships with other organizations.	Participants self-reported yes responses to eval	--	1	--		--		--		1	
(O2-Efficiency) The minimal costs of this event will result in at least one parternship established between another women's organization in the State and the Alabama Women's Commission.	Number of partnerships	--	1	--		--		--		1	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**562 - Space Science Exhibit Commission**	**Program:**	**916 - SPECIAL SERVICES**
Organization:	-	**Activity:**	-
Mission:	To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of campers served	2340	2462	3690		6660		4171		16861	

* Actual workload data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 562 - Space Science Exhibit Commission	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Reduce short-term (line of credit) debt by $4,970,000 by end of 2014.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Annual $1,000,000 reduction in the line of credit each year through 2014.	dollars	--	--	--		--		--		3,970,000	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 562 - Space Science Exhibit Commission	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Increase revenue from museum admission ticket sales by 6% from FY09 by FY11.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase museum admission ticket sales by 3% annually in FY10 and FY11.	dollars	310000.00	361000	330000.00		700000.00		495740.00		1835740.00	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency: 562 - Space Science Exhibit Commission	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Increase number of Alabama students attending educational programs by 3% by FY13 (Number of Alabama children participating in camp programs and museum field trips is down by 22% in FY09 due to economy and H1N1 virus.)**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of Alabama students participating in the camp and museum field-trip programs by at least 1% annually.	Number of Alabama students	5804	5359	5895		12104		1252		25055	

* Actual performance data is not currently available for this quarter.

FY 10 SMART Quarterly Performance Report

Agency:	**589 - Prosthetists and Orthotists, Alabama State Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**0484 - LICENSING AND REGULATION-BD**
Mission:	Provide for licensing, registration, accreditation and regulation of persons and places offering prosthetic, orthotic and pedorthic care to the public. (Code of Alabama 34-25A-1 Gov.'s priority 4)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: WL1: Number of active licenses, accreditations and registrations.	--	88	--		--		--		200	
W2: WL2: Percentage of applications and renewals processed.	--	100%	--		--		--		100%	
W3: WL3: Number of complaints filed against practitioners, facilities and suppliers.	--	1	--		--		--		5	

* Actual workload data is not currently available for this quarter.

Item #	Notes
WL1-	Dual Practitioners (25)
WL1-	Single Practitioners: Prosthetist (11); Orthotist (14); Pedorthist (5); Assistants (11)
WL1-	Accredited Facilities (19)
WL1-	Registered Orthotic Suppliers (3)
WL2-	Number of applications and renewals received (88); number processed (88)
WL3-	Complaint Filed: against practitioners (1)*; against facilities (0); against suppliers (0). * complaint filed prior to fy 2010. Administrative Hearing held December 9, 2009.

FY 10 SMART Quarterly Performance Report

Agency: 589 - Prosthetists and Orthotists, Alabama State Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: 0484 - LICENSING AND REGULATION-BD**

Key Goal:

Goal 1	**To complete Phase I of the agency's five year plan by processing all 2010 applications and renewals within 30 days of receipt.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process each application and renewal within 30 days of receipt.	Percentage	100	96%	100		100		100		100	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	1 day or less (47%)
O1-	1 week or less (69%)
O1-	2 weeks or less (86%)
O1-	30 days or less (96%)
O1-	Over 30 days (4%)
O1-	2010 Strategies: Applications Online (100%); Applications and Renewals audited for compliance (100%); Electronic Assistance Center (implemented).
O1-	Critical Issues: Investigative Staff (agency to seek shared and/or contracted compliance officer)

FY 10 SMART Quarterly Performance Report

Agency: 589 - Prosthetists and Orthotists, Alabama State Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: 0484 - LICENSING AND REGULATION-BD**

Key Goal:			
Goal 2	**Each approved application and renewal meet requirements.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) 100% of random samples of newly licensed applicants meet APO Board requirements.	Percentage	100	100%	100		100		100		100	

* Actual performance data is not currently available for this quarter.

Item #	Notes
O1-	Applications and Renewals audited for compliance (88).
O1-	Lack of compliance staff is augmented by electronic contact and assistance by the Board's administrative staff on statewide issues.