# 2nd QUARTER PERFORMANCE REPORTS

FY 2011

## STATE AND NON-STATE AGENCIES

**Department of Finance**
**Executive Budget Office**

# FY 11 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. | 196,500 | 167800 | 155,000 | | 167,000 | | 193,500 | | 712,000 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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. | 4.072 | 2.962 | 4.658 | | 4.319 | | 3.462 | | 4.092 | |
| (O2-Quality) Visually grade and record slaughter and feeder cattle sold through auctions by weight and grade. | The standard grading scale. | 177,000 | 161600 | 139,000 | | 147,000 | | 176,000 | | 639,000 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|---|---|
| **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. | 741350747 | 634434386 | 356278353 | | 177898212 | | 176686138 | | 1452213450 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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. | .006 | .005 | .007 | | .013 | | .011 | | .008 | |
| (O2-Quality) Peanut, fruit, vegetable, and tree nut inspection poundage | Number of regulatory action units. | 727,479,700 | 621033700 | 343,309,100 | | 163,118,000 | | 163,438,700 | | 1,397,345,500 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|---|---|
| **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. | 32,749,075 | 25272352 | 33,081,681 | | 32,768,698 | | 32,639,340 | | 131,238,794 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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. | .077 | .095 | .064 | | .065 | | .056 | | .066 | |
| (O2-Quality) Pounds of Meat, and Poultry processed under inspection. | Number of regulatory action units. | 32,000,000 | 24874303 | 32,000,000 | | 32,000,000 | | 32,000,000 | | 128,000,000 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|---|---|
| **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. | 358,559 | 369633 | 365,209 | | 372,019 | | 418,059 | | 1,513,846 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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. | 7.964 | 7.087 | 6.293 | | 6.142 | | 4.826 | | 6.246 | |
| (O2-Quality) Number of animal tests for regulatory diseases. | Number of regulatory action units. | 168,000 | 154379 | 170,000 | | 164,000 | | 170,000 | | 672,000 | |

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

# FY 11 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. | 2,735 | 2773 | 2,735 | | 2,735 | | 2,735 | | 10,940 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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. | 666.896 | 610.255 | 560.974 | | 560.015 | | 485.621 | | 568.376 | |
| (O2-Quality) Petroleum commodities inspection fee reports to be received. | Number of regulatory action units. | 1,440 | 1436 | 1,440 | | 1,440 | | 1,440 | | 5,760 | |

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

# FY 11 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. | 100727629 | 100934255 | 84645585 | 85515158 | 86441801 | | 83317376 | | 355132390 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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 FY 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 of Gross Dollar Sales per Store employee. (Gross $ Sales/Total # Stores employees.) | $/employee ratio | 183000 | 167665 | 151000 | 141973 | 145000 | | 145000 | | 156000 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **002 - Alcoholic Beverage Control Board** | **Program:** | **672 - LICENSING, REGULATION & ENFORCEMENT** |
| **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 | 11299 | 11754 | 703 | 585 | 644 | | 718 | | 13364 | |
| W2: Tobacco Permits Issued | 7225 | 7642 | 380 | 331 | 337 | | 404 | | 8346 | |
| W3: Administrative Cases filed | 598 | 766 | 912 | 1009 | 757 | | 783 | | 3049 | |
| W4: Alcohol Licensed Premises Inspections | 3033 | 4142 | 3826 | 3915 | 3517 | | 4006 | | 14381 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **Agency: 002 - Alcoholic Beverage Control Board** | **Program: 672 - LICENSING, REGULATION & ENFORCEMENT** |
| **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. | Annual Total Contacts/# of Sworn Officers | 250 | 263 | 160 | 128 | 160 | | 160 | | 183 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|---|---|
| **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. | 899 | 901 | 898 | 907 | 888 | | 896 | | 894 | |
| W2: Audit of beer & wine wholesalers and ABC stores annually | 25 | 21 | 46 | 37 | 56 | | 41 | | 167 | |
| W3: Provide computer / networking / phone services for stores and other ABC Board locations | 190 | 190 | 190 | 192 | 190 | | 190 | | 190 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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:** | 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) Total number of internal and external audit performed. | Total Audits Performed. | 25 | 21 | 46 | 37 | 56 | | 41 | | 167 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|---|---|
| **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 | 20 | 17 | | 17 | | 68 | |
| W2: Total number of Trust Companies to be examined | 1 | 2 | 1 | 0 | 0 | | 0 | | 2 | |
| W3: Number of problem institutions | 45 | 38 | 45 | 42 | 45 | | 45 | | 45 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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 | 20 | 17 | | 17 | | 68 | |

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

# FY 11 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 Expenses | -- | -- | -- | -- | -- | -- | -- | -- | 25% | |

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

# FY 11 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 company/branch licenses issued subject to examination | 2600 | 3290 | 1820 | 1001 | 260 | | 520 | | 5200 | |
| W2: Number of licensees examined | 720 | 799 | 720 | 875 | 720 | | 720 | | 2880 | |
| W3: Number of individual loan originator licenses issues | 2100 | 2031 | 400 | 816 | 200 | | 100 | | 2800 | |

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

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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 Expenses | -- | -- | -- | -- | -- | -- | -- | -- | 25% | |

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

# FY 11 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 | 14 | 30 | 21 | 30 | | 30 | | 30 | |

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

# FY 11 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 | 90879 | 289329 | 90879 | 289489 | 90879 | | 90880 | | 363517 | |
| W2: # of subgrant contracts managed | 40 | 43 | 40 | 44 | 41 | | 41 | | 162 | |
| W3: # of lease and sale transactions | 10 | 48 | 10 | 13 | 10 | | 10 | | 40 | |
| W4: # of workshops and presentations | 122 | 135 | 122 | 143 | 122 | | 122 | | 488 | |

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

**Item #** **Notes**

WL1- # of acres should be a cumulative total.

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain 20% increase of total revenues for state beneficiaries over FY06 baseline of 15% through the end of FY15.** | **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 total revenues for state beneficiaries of 20% over FY06 baseline of 15%. | % increase in total revenue for state benefit | .05 | N/A | .05 | 3.94 | .05 | | .05 | | .20 | |

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

| Item # | Notes |
|---|---|
| O1- | Data was unavailable for this objective. |
| O1- | Actual percentage of revenues has been consistently higher than projected due to increased timber sales. |
| O1- | First Quarter amount was 2.59 |

# FY 11 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 Coastal educational activities (i.e., workshops, presentations and programs) to 150 over FY09 baselines of 114 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 Coastal educational activities (i.e., workshops, presentations and programs) to 140 over FY09 baseline of 114. | Total number of educational activities | 35 | 67 | 35 | 127 | 35 | | 35 | | 140 | |

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

# FY 11 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 | **Complete at least ten major land management projects per year to enhance quality recreation opportunities and natural community ecology 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-Quality) Coordinate projects on tracts larger than 1,500 acres and/or projects requiring at leat 100 man hours and/or contractual effort in excess of $7,499. | # of projects completed | 2 | 3 | 3 | 12 | 2 | | 3 | | 10 | |

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

# FY 11 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 | 641961 | 500000 | 667629 | 1500000 | | 1437500 | | 4000000 | |
| W2: # of overnight guests | 230000 | 287299 | 220000 | 229293 | 385000 | | 415000 | | 1250000 | |
| W3: # of facilities and buildings maintained | 860 | 860 | 860 | 860 | 860 | | 860 | | 860 | |
| W4: # of park acres maintained | 45000 | 45000 | 45000 | 45000 | 45000 | | 45000 | | 45000 | |

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

**Item #** **Notes**

WL1- 2nd quarter projections were not ambitious enough. The park system had a great amount of day use guest. However, day use guests do not generate the revenue as much as overnight guests. Estimate will be refined on future year projections.

# FY 11 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 a 90% visitor approval rating by the end of FY13. Base year of 2006 garnered a 94.44% approval rating.** | **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 a 90% visitor approval rating in annual customer surveys. | % of above average visitor approval ratings | .90 | 0.9342 | .90 | 0.9573 | .90 | | .90 | | .90 | |

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

# FY 11 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 | **Ensure that at least 88% of operational expenditures, on an annual basis, are funded by generated revenues. Revenues and expenditures measured are for Park Operation only and do not include Montgomery Administrative Office expenditures.** | **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 88% of operational expenditures, on an annual basis, are funded by generated revenues. | % of Revenue to Expenditures | .80 | 0.7928 | .82 | 0.7132 | .98 | | .90 | | .88 | |

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

**Item #** **Notes**

O1- 2nd quarter projection was too ambitious although percentage is up 5% from FY09. 70% operational self sufficiency would be more accurate and adjustment to FY12 projections will be made to reflect a more realistic goal.

# FY 11 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 law enforcement, education, and community-oriented 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 | 1378 | 3000 | 2035 | 7100 | | 8100 | | 20200 | |
| W2: # of patrol hours | 4500 | 4039 | 5400 | 5401 | 11524 | | 13627 | | 35051 | |
| W3: # of boats registered | 28005 | 27077 | 66275 | 59371 | 95509 | | 80211 | | 270000 | |
| W4: # of boating/water safety education hours | 1100 | 1837 | 1600 | 1447 | 1300 | | 1000 | | 5000 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| WL1- | (-31% variance) - 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 quarter is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave. |
| WL1- | (-32% variance) - Although vessel contacts began to pick up in March, for the 2nd quarter, overall vessel contacts were lower than projected because this quarter typically has a smaller percentage of vessels on the water due to cold and stormy weather. This quarter is also the quarter, due to lighter vessel traffic, that many Marine Police Officers take annual leave. |
| WL2- | (-10% variance) - Vessel hours 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 quarter is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave. |
| WL3- | (-3% variance) - Number of boats registered was lower than projected because a small number of December registration totals have not been submitted by the counties or entered into the system. |
| WL3- | (-10% variance) - Number of boats registered was lower than projected because a small number of March registration totals have not been submitted by the counties or entered into the system. |
| WL4- | (-10% variance) - Hours for educational activities were less than projected due to increased boating traffinc in March and officers using annual leave time during the first two months of the 2nd quarter. |
| WL4- | (+67% variance) 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 activites to be higher than projected. |

# FY 11 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 hours from the FY06 baseline of 33,749 hours to 47,249 hours expended annually by the end of FY16.** | **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 2,440 hours annually through FY16. (Factored in FY09 shortage) | # of patrol hours expended by field officers | 4500 | 4039 | 5400 | 5401 | 11524 | | 13627 | | 35051 | |

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

**Item #** **Notes**

O1- (-10% variance) - Vessel hours 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 quarter is also the only quarter, due to lighter vessel traffic, that many Marine Police Officers can take annual leave.

# FY 11 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 by the number of boating accidents that result in fatalities or injuries by 2 from the FY06 baseline of 47 accidents to 45 by the end of 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) Decrease by 2 the number of boating accidents that result in fatalities or injuries as compared to FY06. | # of accidents resulting in fatalities or injuries | 3 | 5 | 11 | 6 | 15 | | 16 | | 45 | |

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

| Item # | Notes |
|---|---|
| O1- | (+67% variance) Due to good weather and more boating/vacation traffic, more boaters were on inland waterways, resulting in higher than normal numbers of boating accidents, injuries, and fatalities. |
| O1- | (-45% variance) - Due to cold weather and less boating traffic during the first two months of the 2nd quarter, fewer boaters were on the waterways, resulting in lower than projected boating accidents, injuries, and fatalities. Officers also increased patrol hours during the periods of better weather. |

# FY 11 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 annually on navigational/hazard marker system maintenance by 46 hours from the FY07 baseline of 502 hours to 548 hours by the end of 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) Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 46.5 hours annually. (Factored in FY09 shortage) | # of hrs spent on navig/hazard marker maintenance | 102 | 157 | 102 | 95 | 102 | | 102 | | 409 | |

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

| Item # | Notes |
|---|---|
| O1- | (+54% variance) - Due to good weather, lower lake levels, and a grasslands marking project in south Alabama, officers spent more time marking navigation/hazard areas. |
| O1- | (-8% variance) - Officers spent less time marking navigation/hazard areas during 2nd quarter; instead, they increased patrol hours during periods of good weather. |

# FY 11 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 | 425 | 463 | 775 | 696 | 250 | | 200 | | 1650 | |
| W2: # informational and educational programs and activities | 76 | 80 | 85 | 96 | 85 | | 80 | | 326 | |
| W3: # of computer system work orders processed | 450 | 149 | 450 | 375 | 450 | | 450 | | 1800 | |
| W4: # of legal transactions processed | 2200 | 3337 | 2200 | 0 | 2200 | | 2200 | | 8800 | |

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

| Item # | Notes |
|---|---|
| WL1- | 2nd Quarter - Due to severe weather and one job fair cancellation, projected number of people reached was 10% less than projected. |
| WL4- | Legislature was in session this quarter with many Bills closely associated to DCNR Operations. This created a significant amount of legal transactions not anticipated at the time projections were made. |

# FY 11 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 20% of overall new hires in the Department. | % of new hire Department Diversity | .20 | 0 | .20 | 0 | .20 | | .20 | | .20 | |

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

# FY 11 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 FY15.** | **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 identified agents have implemented the boat registration system, that remaining agents implement the system, and a home internet boat registration system is introduced by FY15. | # of agts with boat registration sys. implemented | 9 | 7 | 11 | 8 | 13 | | 15 | | 15 | |
| (O2-Efficiency) Reduce by 30,000 annually from FY11 through FY15 the number of Boat Registration certificates that have to be manually keyed into the Boat Registration system. FY09 baseline is 261,326. | # of documents manually keyed | 76338 | 122279 | 62458 | 108569 | 53205 | | 39325 | | 231326 | |

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

# FY 11 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. | 25500 | 20938 | 35000 | 37305 | 95000 | | 59500 | | 215000 | |
| W2: # of licensed hunters and freshwater anglers | 450000 | 467081 | 100000 | 110499 | 180000 | | 45000 | | 775000 | |
| W3: # of public access sites managed including hunting, fishing, viewing and shooting sites and boating access lanes. | 385 | 387 | 440 | 593 | 470 | | 465 | | 440 | |

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

| Item # | Notes |
|---|---|
| WL1- | # of State Lake anglers is down due to several lakes closed for renovations. # of wildlife technical assistance contacts has decreased due to better information available on website. |
| WL1- | 2nd Qtr - # of landowners assisted through the Landowner Incentive Program increased dramatically due to increased funding and the ability to process additional applications for longleaf restoration. |
| WL2- | 2nd Qtr - # of fishing licenses sold during the quarter has increased due to the early warm weather this year. |
| WL3- | 2nd Qtr - # of sites managed increased due to an increase in fishery enhancement sites. The number of these sites is unpredictable and can vary due to weather conditions. |

# FY 11 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 watching 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 | -- | -- | -- | -- | -- | -- | -- | -- | 6700000 | |
| (O2-Quality) Sample at least 160 public bodies of water for aquatic wildlife populations annually. | Sum of the # of fish populations sampled | -- | -- | -- | -- | -- | -- | -- | -- | 160 | |
| (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 | .85/1 | .85/1 | .55/1 | .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 | -- | -- | -- | -- | -- | -- | -- | -- | 25600000 | |

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

**Item #** **Notes**

O3- 2nd Qtr - Ratio of sites managed to employee is decreased due to the increased number of sites managed. # of sites managed is increased due to an increase in fishery enhancement sites. The number of these sites is unpredictable and can vary due to weather conditions.

# FY 11 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 245,000 acres owned by Forever Wild and the Department for wildlife management areas. | # of acres owned by FW & Dept for Wildlife Mgt | 215000 | 214164 | 220000 | 214778 | 230000 | | 245000 | | 245000 | |

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

# FY 11 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 to 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 enf officers to full staffing level | .83 | 0.84 | .84 | .83 | .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 FY10 baseline level of 33 to 1. | Ratio of field pers. to admin pers. (law enf.) | 33/1 | 32.25/1 | 33/1 | 42.5/1 | 33/1 | | 33/1 | | 33/1 | |

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

**Item #** **Notes**

O2- 2nd Qtr - The ratio of Law Enforcement Field personnel to admin personnel has increased due to the vacancy of one our the four administrative postions. This position is in the process of being filled and should have someone on board in the 3rd quater.

# FY 11 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 licenses issued | 39400 | 47557 | 10600 | 11022 | 23400 | | 23600 | | 97000 | |
| W2: # of Federal projects | 28 | 28 | 28 | 28 | 28 | | 28 | | 28 | |
| W3: # of Universities with cooperative research projects | 3 | 3 | 3 | 3 | 3 | | 3 | | 3 | |
| W4: # of management/regulatory activities | 33 | 33 | 33 | 33 | 33 | | 33 | | 33 | |

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

**Item #** **Notes**

WL1- Differences between the forecasted and actual sales figures may be explained by changes in renewal periods.

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Complete and implement 100% of approved, directly actionable recommendations from the annual stock assessment completed for the five (5) species assessed during FY07-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) Complete the stock assessment for the 5th of the five (5) species during FY11. | # of stock assessments completed | 5 | N/A | 5 | N/A | 5 | | 5 | | 5 | |
| (O2-Quality) Implement 100% of directly actionable recommendations from the stock assessments completed for five (5) species assessed during FY07-FY11 | % of implemented recommendations | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

| Item # | Notes |
|---|---|
| O1- | It should have been noted during development of this report that this objective is reported on an annual basis. |
| O1- | It should have been noted during development of this report that this objective is reported on an annual basis. |

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 2 | **Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations 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) Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations. | % of officers hours spent patrolling | .50 | 0.50 | .50 | .45 | .50 | | .50 | | .50 | |

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

| Item # | Notes |
|---|---|
| O1- | 2517 patrol hours/5033 total man hours =.500099 |
| O1- | 2nd Qtr - Patrol percentage was less than projected due to colder weather and lack of activity in the fisheries. The officers also attended in-service and required annual training. The officers also did preventative maintenance of vessels, vehicles, and other equipment to ensure all were in good working order before the boating season began in the the spring. |

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Maintain the number of outreach events at 20 yearly 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-Quality) Maintain the number of outreach events at 20 yearly. | # of events | 7 | 7 | 5 | 6 | 3 | | 5 | | 20 | |

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

# FY 11 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 | 25261 | 26000 | 25254 | 26000 | | 26000 | | 26000 | |

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

# FY 11 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 $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) Complete 38% of capital outlay projects in the 2007 Needs Assessment Report by expending $48,500,000. | Dollar | 12125000 | 215069 | 24250000 | 990719 | 36375000 | | 48500000 | | 48500000 | |

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

# FY 11 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 | 25261 | 26000 | 25254 | 26000 | | 26000 | | 26000 | |
| W2: Number of inmates committed to ADOC custody. | 26500 | 26576 | 26500 | 26440 | 26500 | | 26500 | | 26500 | |

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

# FY 11 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 10.6:1 in FY 2011. | Ratio | 11.2:1 | 10.8:1 | 11.0:1 | 10.9:1 | 10.8:1 | | 10.6:1 | | 10.6:1 | |
| (O2-Efficiency) Overtime costs will decrease to $12.4 million in FY 2011. | Dollars | 3577000 | 3621144 | 6677000 | 6427730 | 9777000 | | 12400000 | | 12400000 | |
| (O3-Efficiency) Average daily number of inmates diverted from ADOC facilities to the Community Corrections Program will increase to 1,700. | Number | 1700 | N/A | 1700 | 1675 | 1700 | | 1700 | | 1700 | |
| (O4-Efficiency) Number of counties participating in the Community Corrections Program will increase to 47. | Number | 46 | 45 | 46 | 45 | 47 | | 47 | | 47 | |

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

**Item #** **Notes**

O3- Number of CCP diversions unavailable at this time.

# FY 11 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 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) Annual health services cost per inmate will increase by less than 6% to 3,841. | Dollars | 960 | 936 | 960 | 947 | 960 | | 961 | | 3841 | |
| (O2-Quality) In-patient hospital days for inmates will decrease by 2% to 3,000. | Number of days | 750 | 876 | 750 | 789 | 750 | | 750 | | 3000 | |

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

| Item # | Notes |
|---|---|
| O1- | Data from SEIB not available until after February 15th, would effect overall by less than 10%. |

# FY 11 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 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) 85% of inmates successfully completing program will begin work release employment within 3 months of graduation. | Percentage | 81 | 48.8 | 83 | 76 | 83 | | 85 | | 85 | |
| (O2-Efficiency) Number of recidivists will be reduced by 0.5% annually to 24.0%. | Percentage | 24.5 | 25.2 | 24.3 | 25.2 | 24.1 | | 24.0 | | 24.0 | |

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

# FY 11 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 | 552 | 600 | 537 | 600 | | 600 | | 600 | |

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

# FY 11 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 2013 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 | -432462 | 250000 | -342019 | 375000 | | 500000 | | 500000 | |

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

# FY 11 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 | 25261 | 26000 | 25254 | 26000 | | 26000 | | 26000 | |

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

# FY 11 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 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) Implement 90% of inmate trust funds application by the end of FY 2011. | Percentage | 80 | 80 | 84 | 80 | 86 | | 90 | | 90 | |
| (O2-Efficiency) Implement 25% of inmate labor billing application and integrate with inmate management system by FY 2011. | Percentage | 0 | 0 | 0 | 0 | 0 | | 25 | | 25 | |

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

| Item # | Notes |
|---|---|
| O2- | O2: Not currently an active project. |

# FY 11 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 | 60000 | 48973 | 60000 | 54705 | 60000 | | 60000 | | 240000 | |
| W2: caselaod: circuit court dispositions | 60000 | 52281 | 60000 | 55071 | 60000 | | 60000 | | 240000 | |
| W3: caseload: district court filings | 220000 | 226141 | 220000 | 224166 | 220000 | | 220000 | | 880000 | |
| W4: caseload: district court dispositions | 220000 | 225097 | 220000 | 246346 | 220000 | | 220000 | | 880000 | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain 99% compliance to case disposition time standards and 95% throughput ratio in all cases.** | **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% | .99 | | .99 | | .99 | | .99 | |
| (O2-Efficiency) Achieve 95% throughput ratio in all cases. | % | .95 | 95$ | .95 | | .95 | | .95 | | .95 | |

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

# FY 11 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 | -- | NA | -- | -- | -- | -- | 114 | |

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

# FY 11 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 | NA | 31000 | | 31000 | | 31000 | | 31000 | |

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

# FY 11 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 | **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-Efficiency) Lower juvenile crime. | # | -- | NA | -- | NA | -- | -- | -- | -- | 8 | |

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

# FY 11 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. | 400000 | 359141 | 400000 | 384067 | 400000 | | 400000 | | 1600000 | |
| W2: Number of child support checks issued. | 160000 | 167192 | 160000 | 164459 | 160000 | | 160000 | | 640000 | |

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

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Expand on-line services to 100% E-filing capability 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) 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 | -- | NA | -- | -- | -- | -- | 74 | |

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

# FY 11 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.<br><br>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. | 3750 | 3287 | 3750 | 3984 | 3750 | | 3750 | | 15000 | |
| W2: Number of Sentencing Standards workshops and instructional seminars conducted. | 3 | 2 | 3 | 3 | 3 | | 3 | | 12 | |

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

**Item #** **Notes**

WL1- Workshop in Dothan and New Judges Orientation

# FY 11 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 submission of worksheets from all counties for covered offenses.** | **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 | 3750 | 3287 | 3750 | 3984 | 3750 | | 3750 | | 15000 | |
| (O2-Efficiency) Improved compliance with standards recommendation - submission compliance. In-Out compliance, sentence length compliance and overall compliance (reported annually only using sentencing cohort). | completed worksheets submitted and % of compliance | -- | -- | -- | -- | -- | -- | -- | -- | 75% Compliance - Overall | |
| (O3-Efficiency) More use of sentencing alternatives. | data/offenders sentenced/diverted to cc programs | -- | 1666 | -- | -- | -- | -- | -- | -- | 1675 | |

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

**Item #** **Notes**

O1- ADOC will provide list of diversions at a later date. There are 45 counties participating in an ADOC approved CCP.

# FY 11 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 | **Develop options for Truth in Sentencing Standards from "Time Served" data and establish realistic timeline for implementation.** | **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) Development of TIS standards from Time served data based on cohort of released inmates over past five years. | Options for TIS and standards developed | -- | 3 | -- | -- | -- | -- | -- | -- | Options for TIS Standards | |
| (O2-Efficiency) Develop TIS Worksheets and Standards - 3 categories with each containing in-out worksheet and sentence length worksheet for categories of personal, property, drug offenses, and possible separate worksheet for sex offenses. | number of worksheet categories | -- | -- | -- | -- | -- | -- | -- | -- | 3 sentencing standards worksheets devloped | |

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

| Item # | Notes |
|---|---|
| O1- | Options presented to Commission by Applied Research Services Inc. Data and Options on file in office. |
| O1- | Standards Committee Meeting February 3, 2011 to review options and data. |

# FY 11 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 improve existing community supervision 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) Gauge implementation of evidence based practices recommended in pilot sites and other counties of the state. | Evaluation criteria established by Eval. Committee | -- | -- | -- | -- | -- | -- | -- | -- | 4 pilot sites implementing CCASP recommendations | |

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

**Item #** **Notes**

O1- Complete Evaluation Report by Vera Institute of Justice on file in office.

# FY 11 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. | -- | 61 | -- | 61 | -- | -- | -- | -- | 67 | |

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

# FY 11 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 drug courts to the remaining 19 counties 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) Reduce prison overcrowding, recidivism, and drug usage by implementing model drug courts. | # | -- | NA | -- | -- | -- | -- | -- | -- | 67 | |

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

# FY 11 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 | 15/35 | 20/20 | 50/35 | 25/30 | | 25/30 | | 90/100 | |
| W2: Trade Partners Linked | 130 | 136 | 60 | 206 | 130 | | 105 | | 425 | |
| W3: Follow-up Visits to Existing Industries | 25 | 18 | 30 | 30 | 40 | | 35 | | 130 | |

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

# FY 11 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 100 new projects worked annually by 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-Efficiency) Be as responsive as possible to project opportunities based on decreased staff size. | New/Existing Projects Worked | 40 | 50 | 40 | 50 | 55 | | 55 | | 190 | |
| (O2-Efficiency) Maintain the current staffing requirement while increasing the number of projects worked. | Project to Staff Ratio | 7:1 | 8:1 | 7:1 | 8:1 | 9:1 | | 9:1 | | 32:1 | |

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

# FY 11 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 2012, 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 | 130 | 136 | 60 | 206 | 130 | | 105 | | 425 | |
| (O2-Efficiency) Increase the ratio of trade partners linked to Trade Specialists on staff | partners linked to staff ratio | 65:1 | 68:1 | 30:1 | 103:1 | 65:1 | | 53:1 | | 213:1 | |
| (O3-Quality) Increase export sales of Alabama products and services | Total export sales / percent increase | -- | -- | -- | -- | -- | -- | -- | -- | $12.1 Billion / 6% | |

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

**Item #** **Notes**

O1-

# FY 11 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 follow-up visits (service-after-the-sale) with existing industries to determine fulfillment of state and local commitments and to discuss possible expansion plans resulting in 130 follow-up visits by 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) Be as responsive as possible to project opportunities based on decreased staff size. | Number of Visits Made | 25 | 18 | 30 | 30 | 40 | | 35 | | 130 | |

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

# FY 11 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 | | N/A | | | | | | |
| W2: # of schools supported | | n/a | | N/A | | | | | | |
| W3: # of children served | | n/a | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |
| W2: # of schools supported | | n/a | | N/A | | | | | | |
| W3: # of children served | | n/a | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |
| W2: # of schools supported | | n/a | | N/A | | | | | | |
| W3: # of children served | | n/a | | N/A | | | | | | |

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

# FY 11 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 | | 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 | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |
| W2: medical cost per case | | n/a | | N/A | | | | | | |

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

# FY 11 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 | | N/A | | | | | | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 3800 | |

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

# FY 11 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 (baseline 2000-2009) 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 by target year 2012. | Acres | -- | -- | -- | -- | -- | -- | -- | -- | 39000 | |

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

# FY 11 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 landowner workshops and/or tours from 180 (baseline) to 280 annually and conduct 120 training sessions for cities/communities 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 by 20 per year. | Workshops/ Tours | -- | -- | -- | -- | -- | -- | -- | -- | 375 | |
| (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 | -- | -- | -- | -- | -- | -- | -- | -- | 10 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 4500 | |

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

# FY 11 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 planning units (EPO) | -- | -- | -- | -- | -- | -- | -- | -- | 300 | |
| W2: # of agencies and institutions (EPO) | -- | -- | -- | -- | -- | -- | -- | -- | 184 | |
| W3: # of buying events (Purchasing) | 6125 | 6359 | 6125 | 3685 | 6125 | | 6125 | | 24500 | |

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

# FY 11 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 | # | 137 | 130 | 138 | 332 | 137 | | 138 | | 550 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 010 - Finance, Department of** | **Program: 917 - FISCAL MANAGEMENT** |
| **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) % of measurable goals for agencies | % | -- | -- | -- | -- | -- | -- | -- | -- | 75% | |
| (O2-Quality) % of measurable goals for agencies following Postsecondary budgeting process (institutions) | % | -- | -- | -- | -- | -- | -- | -- | -- | 33% | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Increase agency satisfaction with SMART Governing process and requirements as evidenced by a 10% improvement over the FY07 baseline of 66.6% in agencies' year-end evaluation of the SMART process by the end of 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-Quality) Agency satisfaction rate | % | -- | -- | -- | -- | -- | -- | -- | -- | 75% | |
| (O2-Efficiency) Reduce automation costs per plan by 3% | $ | -- | -- | -- | -- | -- | -- | -- | -- | $153.93 | |

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

# FY 11 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 mail pieces processed on Inserter (Mail Room) | 1500000 | 1677318 | 1500000 | 1,224,736 | 1500000 | | 1500000 | | 6000000 | |
| W2: # of agencies, boards and commissions served (ISD) | 194 | 190 | 194 | 191 | 194 | | 194 | | 194 | |
| W3: # of vehicles insured (Risk Management) | 8750 | 8431 | 8750 | 8490 | 8750 | | 8750 | | 8750 | |
| W4: # of Finance Department employees (Personnel) | 520 | 504 | 520 | 494 | 520 | | 520 | | 520 | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To reduce energy consumption in total kilowatts by 20% 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) % reduction in kilowatt hours | % | -- | -- | -- | -- | -- | -- | -- | -- | 15% | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **To maintain reported customer satisfaction with ISD services and support of 90% 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-Quality) Reported customer satisfaction | % | -- | -- | -- | -- | -- | -- | -- | -- | 90% | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **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-Quality) # of mail pieces processed | # | 7113719 | 4677909 | 7113720 | 6,001,624 | 7113720 | | 7113720 | | 28454879 | |

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

# FY 11 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 EMT's licensed. | -- | -- | -- | -- | -- | -- | -- | -- | 12,769 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 | **To insure that all EMT's in Alabama hold an active license and have received the required continuing and protocol education to receive a license.** | **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 EMT's licensed. | Number of licenses | -- | -- | -- | -- | -- | -- | -- | -- | 12,769 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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: Review fetal-infant deaths. | -- | -- | -- | -- | -- | -- | -- | -- | 250 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 by 10% as compared to Alabama's reported infant mortality rate for 2008.** | **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. | Percent of Fetal and Infant Deaths Reviewed. | -- | -- | -- | -- | -- | -- | -- | -- | 50% | |

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

**Item #** **Notes**

O1- Reporting Annually

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1,900 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 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 of patients | -- | -- | -- | -- | -- | -- | -- | -- | 1,900 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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 | 462500 | 499236 | 925000 | 1014421 | 1387500 | | 1850000 | | 1850000 | |

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

# FY 11 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 of newborns screened | 15000 | 30444 | 30000 | 29020 | 45000 | | 60000 | | 60000 | |

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

**Item #** **Notes**

O1- First quarter actual should have been 14,853 instead of 30,444

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 148,526 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 end of 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.

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 420000 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 improve service to genealogists by allowing them to search for death records from 1908 – 1979 and order copies of those records over the Internet 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) Number of searches performed using system | Number of searches | -- | -- | -- | -- | -- | -- | -- | -- | 8,000 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1525 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 233 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 | **To continue to maintain through FY 2011 the number of grants awarded to family practice residency programs, medical schools, and other healthcare organizations to further the supply of potential family physicians in rural, underserved communities** | **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 grants issued | Number of Grants Issued | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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% 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: Number of children enrolled | -- | -- | -- | -- | -- | -- | -- | -- | 82000 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 enroll 82,000 children by the end of FY 2011 and maintain that number thereafter.** | **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 minimum of 82,000 | Number enrolled | -- | -- | -- | -- | -- | -- | -- | -- | 82,000 | |

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

**Item #** **Notes**

O1- Reporting Annually

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 1 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 10876 | |
| W2: Numbers of Bridge Structures | -- | -- | -- | -- | -- | -- | -- | -- | 5368 | |

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

| Item # | Notes |
|---|---|
| WL1- | Annual Assessment |
| WL2- | Annual Assessment |

# FY 11 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.

| Item # | Notes |
|---|---|
| O1- | Annual Measure |
| O2- | Annual Measure |

# FY 11 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.

| Item # | Notes |
|---|---|
| O1- | Annual Measure |
| O2- | Annual Measure |

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 1046811135 | |
| W2: Number of departmental employees | -- | -- | -- | -- | -- | -- | -- | -- | 4869 | |

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

| Item # | Notes |
|---|---|
| WL1- | Annual Measure |
| WL2- | Annual Measure |

# FY 11 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 | 0.0928 | .1 | .0952 | .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 | .3 | 0.2530 | .3 | .2440 | .3 | | .3 | | .3 | |

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

# FY 11 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.

| Item # | Notes |
|---|---|
| WL1- | Annual Measure |

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 1 | |
| (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.

| Item # | Notes |
|---|---|
| O1- | Annual Measure |
| O2- | Annual Measure |

# FY 11 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 | 52005 | 90303 | 31203 | 90,177 | 60673 | | 29469 | | 173350 | |

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

# FY 11 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 even with a shrinking 100% federally funded administration budget while continuing to improve cost saving measures through 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 % | -- | 7.5% | -- | 8.4% | -- | -- | -- | -- | 2.5% | |
| (O2-Efficiency) Increase the percentage of individuals filing their unemployment claims via the internet. | Number of internet filings as % | -- | 30.3% | -- | 35.6% | -- | -- | -- | -- | 40% | |
| (O3-Efficiency) Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate. | Time Lapse % | -- | 93.9% | -- | 95.8% | -- | -- | -- | -- | .93 | |
| (O4-Quality) Increase the percentage of employers paying their unemployment taxes via the internet. | % of employers paying taxes using EFT | -- | 95% | -- | 91% | -- | -- | -- | -- | 90% | |

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

# FY 11 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 | -- | N/A | -- | -- | -- | -- | 100% | |

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

# FY 11 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 | -- | N/A | -- | -- | -- | -- | 100% | |

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

# FY 11 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. | 601 | 585 | 642 | 579 | 643 | | 825 | | 2711 | |

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

# FY 11 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: Transform, with workforce development partners, 100% of 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 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-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 | .760 | 0.767 | .780 | 0.775 | .800 | | .831 | | .831 | |
| (O2-Efficiency) Increase the number of individuals receiving services per FTE. | Individuals per FTE. | 601 | 585 | 642 | 579 | 643 | | 825 | | 2711 | |
| (O3-Efficiency) Increase the number of promotional contacts with employers per FTE. | Promotional contacts per FTE | 22 | 22 | 26 | 28 | 24 | | 24 | | 96 | |
| (O4-Quality) Increase the number of AJL website hits. | Number of visits to website | 27016872 | 25882944 | 30139009 | 29491149 | 32729243 | | 30114877 | | 120000000 | |

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

# FY 11 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 | -- | N/A | -- | -- | -- | -- | 5 | |

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

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **All agency support divisions working together to improve response to program divisions, receiving a 100% satisfaction rating by 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) Maintain high customer satisfaction rating through feedback from program divisions. | Percentage of satisfaction to total feedback. | -- | N/A | -- | N/A | -- | -- | -- | -- | 97% | |
| (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 | -- | N/A | -- | -- | -- | -- | 13.0 | |

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

# FY 11 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 | -- | 746 | -- | 706 | -- | -- | -- | -- | 2400 | |

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

# FY 11 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 | **Maintain sufficient safety inspector staffing and equipment enabling the completion of approximately 2,400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety training as required in order to administer the Code of Alabama, 1975, and the Open Pit and Quarry Safety Rules of the State of Alabama 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) 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. | -- | 746 | -- | 706 | -- | -- | -- | -- | 2400 | |
| (O2-Quality) Perform 10% of required mine safety inspections on evening and night shifts. | Percentage of evening inspections to total. | -- | 0.021 | -- | .033 | -- | -- | -- | -- | 10% | |

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

# FY 11 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) | 10 | 7 | 10 | 5 | 10 | | 10 | | 40 | |

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

# FY 11 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 to approximately 120 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals by the end of 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-Quality) Maintain the number of mine sites reclaimed by operators, AML and forfeited bond funds. | Number of Sites Reclaimed | 10 | 7 | 10 | 5 | 10 | | 10 | | 40 | |
| (O2-Efficiency) Increase acreage reclaimed annually. | Acres reclaimed annually. | -- | 56 | -- | 72 | -- | -- | -- | -- | 600 | |

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

# FY 11 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 | -- | N/A | -- | -- | -- | -- | 2 | |

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

# FY 11 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 2 functions as required by the Code of Alabama, 1975, Open Pit and Quarry Safety Rules of the State of Alabama and the Alabama Surface Mining Act of 1969 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) Provide administrative support within the boundaries of approved General Fund appropriation. | Dollars | -- | N/A | -- | N/A | -- | -- | -- | -- | 287,627 | |

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

# FY 11 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 | 14175 | 9073 | 14175 | 10291 | 14174 | | 14174 | | 56698 | |
| W2: Mediations-Court Ordered and Voluntary | 750 | 479 | 750 | 450 | 750 | | 749 | | 2999 | |
| W3: Lost Time Claims Reported | 4706 | 3281 | 4706 | 3931 | 4706 | | 4707 | | 18825 | |

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

# FY 11 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 100% of workers' compensation forms online 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. | -- | n/a | -- | N/A | -- | -- | -- | -- | 95% | |
| (O2-Efficiency) Annual WC assessment payments to be made via online payment system. | Percentage of total payments made elecronically. | -- | n/a | -- | N/A | -- | -- | -- | -- | 50% | |
| (O3-Efficiency) Create online web application for employers to fill out forms online. | Percentage of completion of online application | -- | n/a | -- | N/A | -- | -- | -- | -- | 90% | |

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

# FY 11 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 | 200 | 15 | | 15 | | 20 | | 65 | |
| W2: Process payments for goods and services within 30 days of receipt | .85 | .85 | .85 | | .85 | | .85 | | .85 | |
| W3: Process federal reimbursement vouchers within 30 days of end of report period. | .95 | .85 | .95 | | .95 | | .95 | | .95 | |

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

# FY 11 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 | 9625000 | 6,811,983 | 9625000 | | 96250000 | | 9625000 | | 38500000 | |
| (O2-Efficiency) Reduce the total $ amount of back logged maintenance requirements at AL NG facilities through modernization, maintenance or closure. | $ Amount of Facility Maintenance Backlog | 10000000 | 32379100 | 10000000 | | 10000000 | | 10000000 | | 10000000 | |
| (O3-Efficiency) Reduce energy consumption at AL NG facilities | % of reduction in energy consumption | .025 | 0.025 | .025 | | .025 | | .025 | | .10 | |
| (O4-Efficiency) Operate 80 National Guard Armories | # of National Guard Armories | 81 | 96 | 81 | | 81 | | 81 | | 81 | |

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

# FY 11 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 old by FY2015.** | **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 | -- | -- | -- | -- | -- | -- | 15 | |
| (O4-Efficiency) Modernize 20% of Alabama National Guard Armories. | % of National Guard Armories | .20 | Yes | .20 | | .20 | | .20 | | .20 | |

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

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 3 | **Maintain Alabama National Guard troop strength at 100% of National Guard Bureau directed Force Structure Allowance levels through FY2015.** | **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. | 125 | 167 | 125 | | 125 | | 125 | | 500 | |
| (O2-Quality) Utilize ESAR and GRAP to recruit for the AL NG. | Number of recruits | 425 | 167 | 425 | | 425 | | 425 | | 1500 | |
| (O3-Quality) Utilize RSP to prepare soldiers for Basic Training.. | No. of recruits entering Basic Tng | 425 | 137 | 425 | | 425 | | 425 | | 1500 | |
| (O4-Quality) Maintain 100% of Troop Strength. | % of troop strength. | .100 | .09891 | .100 | | .100 | | .100 | | .100 | |

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

# FY 11 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 | 2.2 | 2.7 | 2.5 | 2.7 | | 2.7 | | 2.7 | |

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

# FY 11 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 100% of all out of home placement contracts | # of contracts reviewed | 40 | 43 | 20 | 24 | 45 | | 60 | | 165 | |
| (O2-Quality) To complete pilot testing of the In-house MAT Monitoring Project for social services developed in FY2009 | % of completion | 50 | 50 | 25 | 25 | 10 | | 15 | | 100 | |
| (O3-Quality) To completely develop and implement six of the identified ten quality improvement processes | Cumulative total of processes completed | 0 | 0 | 0 | 0 | 0 | | 0 | | 6 | |
| (O4-Quality) Redesign the DHR Intranet site to improve department communications, and provide a central location for standard employee processes | % of completion | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 20% of all network components based on ISD Schedule | % of all network components replaced | 2 | <1 | 2 | <1 | 8 | | 8 | | 20 | |

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

# FY 11 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 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 | 13 | 13 | 13 | 12 | 13 | | 13 | | 13 | |
| W2: Number of employees served by Training Unit (NOTE: Individual employees may participate in multiple training events) | 1250 | 1934 | 1250 | 3550 | 1250 | | 1250 | | 5000 | |

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

# FY 11 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 | 0 | 4 | 0 | 2 | 0 | | 6 | | 6 | |
| (O2-Quality) Coordinate continuing education opportunities for 300 employees | # of employees participating | 0 | 0 | 150 | 0 | 0 | | 150 | | 300 | |
| (O3-Quality) To implement step three 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 | 0 | 2 | 0 | 2 | 0 | | 3 | | 3 | |

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

# FY 11 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 (35) County Quarterly Reports for each quarter using Departmental program reports | # of County Qtrly Reports completed | 35 | 48 | 35 | 24 | 35 | | 35 | | 140 | |
| (O2-Quality) To develop and implement one of the three projects to enhance and support County Director management and leadership skills | Cumulative total of project completed | 0 | 0 | 0 | 0 | 0 | | 1 | | 1 | |

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

# FY 11 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 | 2950 | 2953 | 3050 | 3016 | 3150 | | 3250 | | 3100 | |

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

# FY 11 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 to 25 | Avg # cases divided by # adult prot svc workers | 33 | 32 | 32 | 32 | 31 | | 30 | | 32 | |
| (O2-Quality) Increase monthly foster care rates by 25% | Avg % of monthly rate increase | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 100% | % of investigations initiated w/in 7 days | 92 | 89 | 93 | 88 | 94 | | 95 | | 94 | |

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

# FY 11 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 | 22795 | 24236 | 23439 | 23836 | 24084 | | 24729 | | 23762 | |
| W2: Number of JOBS Cases | 11625 | 15835 | 11954 | 14992 | 12283 | | 12612 | | 12119 | |

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

# FY 11 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 percentage points annually | % of adult recipients countable or sanctioned | 44.33 | 40 | 44.66 | 38 | 45.00 | | 45.34 | | 45.34 | |

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

# FY 11 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 98% 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 percentage points | Avg % of payments made accurately | 97 | 95 | 98 | 96 | 98 | | 98 | | 98 | |

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

# FY 11 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 | 4372 | 7275 | 4,878 | 7275 | | 7275 | | 21900 | |
| W2: Average number of protective service families served monthly | 5300 | Approx. 5300 | 5300 | Approx. 5,000 | 5300 | | 5300 | | 5300 | |
| W3: Number of foster care children | 7000 | Approx. 6300 | 6900 | Approx. 6,300 | 6700 | | 6400 | | 6400 | |
| W4: Number of children waiting for finalized adoptions each year | 591 | 600 | 582 | 600 | 573 | | 565 | | 565 | |

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

# FY 11 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 2 percentage points | Avg % of children entering FC from open PS cases | .23 | na | .23 | Data Not Available | .23 | | .23 | | .23 | |

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

# FY 11 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 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 | 61 | na | 62 | Data Not Available | 62 | | 63 | | 63 | |
| (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 | 21 | Appox. 18 | 21 | Approx. 18 | 20 | | 19 | | 19 | |
| (O3-Efficiency) Reduce the average number of foster care placements by 1% each year | Avg # of foster care placements | 3.47 | Approx. 3.89 | 3.46 | Approx. 3.93 | 3.43 | | 3.42 | | 3.42 | |
| (O4-Quality) Reduce the average number of months children remain in foster care by 3% each year | # of months | 29.49 | Approx. 31.85 | 29.25 | Approx. 31.14 | 28.75 | | 28.60 | | 28.60 | |

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

# FY 11 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 | 19.28 | na | 19.00 | Data Not Available | 18.80 | | 18.20 | | 18.20 | |
| (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 | 600 | 600 | 587 | 600 | 580 | | 565 | | 565 | |
| (O3-Quality) Increase the total number of foster and adoptive homes approved by 3% each year | # of approved resources | 2357 | Approx. 1900 | 2380 | Approx. 1,900 | 2400 | | 2428 | | 2428 | |
| (O4-Quality) Reduce the average number of months from entry into care to adoption finalization by 3 months each year | # of months | 31.44 | na | 31.00 | Data Not Available | 29.00 | | 27.40 | | 27.40 | |

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

# FY 11 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, training and licensing | | |

**Workload Measures and 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 | 30277 | 28000 | 27839 | 28000 | | 28000 | | 28000 | |
| W2: Number of visits to licensed child care centers | 787 | 820 | 787 | 787 | 787 | | 787 | | 3148 | |

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

# FY 11 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 applying for 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) Maintain the number of children receiving subsidized child care | # of children receiving subsidized child care | 28000 | 30277 | 28000 | 27839 | 28000 | | 28000 | | 28000 | |
| (O2-Quality) Serve no less than 72% of eligible children who have applied for subsidized daycare | % of eligible children served | 76 | 78 | 76 | 79 | 76 | | 76 | | 76 | |

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

# FY 11 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 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-Efficiency) Increase number of visits by 1.5% | # of visits to licensed child care centers | 787 | 820 | 787 | 787 | 787 | | 787 | | 3148 | |

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

# FY 11 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 increase the number of child care providers and County DHR Staff trained in minimum standards by 90% 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-Quality) To increase the number of child care providers and county staff trained in minimum standards by 5% | # of people trained | 107 | 19 | 107 | 158 | 108 | | 107 | | 429 | |

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

# FY 11 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 | 231000 | 234342 | 229000 | 230000 | 230000 | | 231000 | | 229000 | |
| W2: Number of cases per Financial Support Worker | 714 | 707 | 647 | 709 | 654 | | 654 | | 654 | |

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

# FY 11 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 two percentage points | % point increase in total collections | 49 | 51 | 50 | 50 | 50 | | 51 | | 51 | |

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

# FY 11 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 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-Efficiency) Increase paternity obligations by 1 percentage point | % of paternity orders established | 85 | 86 | 88 | 86 | 88 | | 88 | | 88 | |
| (O2-Efficiency) Increase support obligations by 1 percentage point | % of obligation orders established | 85 | 83 | 88 | 86 | 88 | | 88 | | 88 | |

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

# FY 11 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 at least 9,463 of 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 2% | # of cases with medical coverage for children | 22761 | 21908 | 22761 | 24124 | 22762 | | 22764 | | 23216 | |

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

# FY 11 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 | 368000 | 377259 | 377000 | 384071 | 387000 | | 396000 | | 382000 | |

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

# FY 11 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 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) Achieve timeliness of program performance in county offices at no less than 92% | % of cases meeting timeliness standards | 86 | 80.2 | 88 | 84.2 | 90 | | 92 | | 92 | |
| (O2-Quality) Achieve Payment Accuracy Rate (PAR) of 96% | Payment Accuracy Rate | 94.5 | 96.2 | 95 | 97.2 | 95.5 | | 96 | | 96 | |

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

# FY 11 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 70% 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 percentage points | % of participants | 67 | 81.8 | 68 | 82 | 69 | | 70 | | 70 | |

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

# FY 11 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 an automated system enhancement (OACIS) to improve efficiency and quality of service, and benefit delivery by 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-Efficiency) Maintain number of applications processed per Food Stamp (FS) worker | # of cases divided by number of FS workers | 554 | 597 | 536 | 591.5 | 518 | | 500 | | 500 | |
| (O2-Quality) The process of implementing an automated system enhancement | % of process completed | 99 | 99.5 | 99.5 | 99.8 | 100 | | 100 | | 100 | |

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

# FY 11 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 | | | | | | |

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

# FY 11 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 | | | | | | |

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

# FY 11 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 | | | | | | |

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

# FY 11 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 | | | | | | |

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

# FY 11 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 | 135000 | 120182 | 135000 | 102210 | 135000 | | 135000 | | 540000 | |
| W2: Accidents Investigated | 7500 | 7620 | 7500 | 7021 | 7500 | | 7500 | | 30000 | |
| W3: Commercial Vehicles Inspected | 9000 | 6883 | 9000 | 6638 | 9000 | | 9000 | | 36000 | |

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

# FY 11 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 580 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 | 315 | 300 | 273 | 300 | | 3000 | | 1200 | |
| (O2-Efficiency) To provide sufficient accident investigation coverage for Alabama. | number of accidents per trooper. | 12 | 20 | 12 | 19 | 12 | | 12 | | 48 | |
| (O3-Quality) To minimize traffic fatalities on state roads. | Traffic Fatalities | 145 | 123 | 145 | 132 | 145 | | 145 | | 580 | |
| (O4-Efficiency) to minimize the number of traffic injuries on state roads. | Traffic Injuries | 3155 | 3136 | 3155 | 2801 | 3155 | | 3155 | | 12620 | |

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

# FY 11 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. | 100 | 68 | 100 | 112 | 100 | | 100 | | 400 | |
| W2: Fingerprints processed. | 20000 | 15849 | 20000 | 18515 | 20000 | | 20000 | | 80000 | |
| W3: Missing Person Cases Investigated. | 175 | 212 | 175 | 255 | 175 | | 175 | | 700 | |
| W4: Assist to law enforcement angencies. | 750 | 691 | 750 | 807 | 750 | | 750 | | 3000 | |

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

# FY 11 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 | 12 | 16 | 12 | 16 | | 16 | | 16 | |
| (O2-Quality) Provide quality assistance to requesting agencies with feedback rating of 100%. | Feedback rating | -- | n/a | -- | -- | -- | -- | -- | -- | 90 | |
| (O3-Efficiency) To minimise the number of pending cases under investigation. | criminal case. | N/A | n/a | N/A | N/A | N/A | | N/A | | 0 | |

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

# FY 11 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. | 5750 | 5985 | 5750 | 4827 | 5750 | | 5750 | | 23000 | |
| W2: Number of assistance calls. | 500 | 465 | 500 | 415 | 500 | | 500 | | 2000 | |

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

# FY 11 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 with an average response time of 10 minutes for assistance calls** | **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 | | 10 | |

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

# FY 11 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. | 1400 | 1442 | 1400 | 1455 | 1400 | | 1400 | | 1400 | |

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

# FY 11 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 maintain an average fleet age/mileage of 4years/85,000 miles.** | **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 | 550 | 913 | 550 | 993 | 550 | | 550 | | 550 | |
| (O2-Quality) reduce the number of vehicles over four years old. | number of vehicles | 600 | 675 | 600 | 675 | 600 | | 600 | | 600 | |

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

# FY 11 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 | 340 | 400 | 286 | 400 | | 400 | | 1600 | |

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

# FY 11 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 | 8.03 | 8 | 7.99 | 8 | | 8 | | 8 | |

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

# FY 11 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 | 251006 | 200000 | 285538 | 200000 | | 200000 | | 800000 | |
| W2: Administer driver license exams. | 60000 | 40578 | 60000 | 51613 | 60000 | | 60000 | | 240000 | |
| W3: Number of criminal arrest. | 1000 | 717 | 1000 | 1091 | 1000 | | 1000 | | 4000 | |
| W4: Driver licenses suspended, cancelled, revoked. | 34000 | 40930 | 34000 | 37916 | 34000 | | 34000 | | 136000 | |

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

# FY 11 SMART Quarterly Performance Report



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

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **To Issue 850,000 licenses and Administer 220,000 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 | 1 | 1 | 1 | 1 | | 1 | | 1 | |

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

# FY 11 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 30 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 30 benchmarks of the Real Id Act. | Benchmarks complied with | 18 | 18 | 18 | 18 | 18 | | 18 | | 18 | |

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

# FY 11 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. | N/A | | N/A | 6419 | N/A | | N/A | | 0 | |

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

**Item #** **Notes**

WL1- Overtime Hours only reported.

# FY 11 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 | 1 | | 1 | 6419 | 1 | | 1 | | 1 | |

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

**Item #** **Notes**

O1- Overtime Hours only reported for governor declared state of emergency.

# FY 11 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. | 230 | 252 | 230 | 292 | 230 | | 230 | | 920 | |
| W2: Number of filings evaluated and orders composed. | 48 | 74 | 47 | 55 | 48 | | 49 | | 192 | |
| W3: Number of monitoring reports completed | 144 | 143 | 144 | 135 | 144 | | 144 | | 576 | |
| W4: Number of audits completed | 20 | 19 | 15 | 15 | 17 | | 14 | | 66 | |

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

# FY 11 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, tariffs and services by presenting at least 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 90% of cases to the Commission for action within 45 days of filing. | % of cases | 93 | 100 | 93 | 100 | 93 | | 93 | | 93 | |

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

# FY 11 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 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 | 95 | 100 | 95 | 100 | 95 | | 95 | | 95 | |

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

# FY 11 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 sample of at least 1,250 water utility residential customer 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 at least 1,250 residential water customer bills at least once per year. | # of customer bills inspected | 805 | 200 | 288 | 0 | 215 | | N/A | | 1308 | |

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

# FY 11 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 telephone utility certification requests (or amendments thereto) analyzed by staff but included on Legal Division agenda and number of hearings participated in by staff. Number of telephone utility related items analyzed by staff for inclusion on Telecom Division Monthly Agenda and number of Commission Orders prepared. | 65 | 62 | 77 | 85 | 75 | | 75 | | 292 | |
| W2: Number of telephone service requests, plans and updates analyzed (including number resources); number of service quality reports analyzed; number of written service inspection/analysis reports prepared. | 117 | 71 | 155 | 54 | 184 | | 117 | | 573 | |
| W3: Number of responses to internal and external inquiries (consumer complaints, Commissioner requests, and requests for assistance/INFO) | 80 | 99 | 114 | 180 | 114 | | 114 | | 422 | |
| W4: Man-hours of traveling to and participating in training and/or conferences. Man-hours of participation in on-site conference calls and meetings. Man-hours for traveling to and participating in off-site visits, meetings and inspections. | 1165 | 385 | 885 | 467 | 957 | | 1053 | | 4060 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| WL2- | Number of employees available for analysis & inspections is being reduced as a result of retirements with no plans to rehire. Projections should be 51, 31, and 31 for the second, third, and fourth quarters, respectively. That would mean an estimated 230 for the year. |
| WL4- | Projections need to be adjusted as a result of enlarged estimates and a loss of personnel through retirements. New estimates should be 425 for all four quarters, with an annual estimate of 1300. |

# FY 11 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 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 | 98 | 90 | | 90 | | 90 | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Perform Universal Service Fund (USF) quality inspections for 75% of all high cost fund planned projects 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) Perform on-site quality inspections for 75% of planned USF projects per annum | % of projects inspected | 0 | 0 | 0 | 0 | 37.5 | | 37.5 | | 75 | |

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

# FY 11 SMART Quarterly Performance Report



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

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Perform telephone service quality compliance inspections for 25% of facilities-based Local Exchange Carriers 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) Perform on-site service quality inspections for 25% of facilities-based carriers per annum | % facilities inspected | 7.5 | 11 | 7.5 | 11 | 5 | | 5 | | 25 | |

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

# FY 11 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 | 1831 | 2200 | 2117 | 2800 | | 1200 | | 9000 | |
| W2: Number of applications processed | 1500 | 2273 | 2500 | 1524 | 1000 | | 500 | | 5500 | |
| W3: Number of filings processed | 2000 | 1711 | 2000 | 1717 | 2500 | | 2000 | | 8500 | |
| W4: Number of compliance reviews | 50 | 36 | 50 | 40 | 50 | | 50 | | 200 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 018 - Public Service Commission** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: 0033 - TRANSPORTATION** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **By the end of FY-2015, timely and accurate process all documents within 5 business days that are related to registrations, filings, and monies received or distributed in order to ensure the carriers are provided documentation to operate and funds are properly accounted for.** | **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) Receive, review and process all applications to register authority and receive registration numbers, responding to 96% of applicants within 5 business days. | % of total appl. processed within 5 business days | 96 | 100 | 96 | 100 | 96 | | 96 | | 96 | |

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

# FY 11 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 railroad track, structure and 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 of notification.** | **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 | 100 | 96 | | 96 | | 96 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 018 - Public Service Commission** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: 0033 - TRANSPORTATION** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 3 | **By the end of FY-2015, respond to 100% of all 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** | **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 95% of consumer complaints within 30 days. | % of complaints investigated within 30 days | 95 | 100 | 95 | 100 | 95 | | 95 | | 95 | |

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

# FY 11 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 the 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) | 250 | 222 | 300 | 267.5 | 350 | | 300 | | 1200 | |
| W2: Number of incidents | 1 | 2 | 1 | 1 | 2 | | 1 | | 5 | |
| W3: Number of companies regulated | 135 | 140 | 135 | 140 | 137 | | 138 | | 137 | |

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

# FY 11 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 an inspection ratio person-days/total program person-days of at least 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-Efficiency) Maintain adequate inspection ratio, person-days/total program person-days (acceptable above or equal to .38) | Inspection ratio | 40 | 34 | 40 | 41 | 40 | | 40 | | 40 | |

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

# FY 11 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 at least 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 | 22 | 25 | 29 | 30 | | 25 | | 100 | |
| (O2-Quality) Investigate all incidents | % investigated | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| (O3-Quality) Check sites for adherence to Alabama One Call protocol (inspecting at least 40/yr). | # investigated | 10 | 38 | 10 | 35 | 10 | | 10 | | 40 | |
| (O4-Quality) Conduct and attend at least 20 classes per year | # classes attended | 10 | 8 | 4 | 14 | 4 | | 2 | | 20 | |

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

# FY 11 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 | 2410 | 2051 | 2330 | 2616 | 2115 | | 2620 | | 9475 | |
| W2: Number of vouchers processed | 600 | 517 | 500 | 359 | 500 | | 400 | | 2000 | |
| W3: Number of filings, registrations, hearings and orders issued | 950 | 565 | 800 | 671 | 750 | | 700 | | 3200 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 018 - Public Service Commission** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: 0037 - LICENSES** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Respond to 85% of complaints within 30 business days each 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) Respond to 85% of complaints within 30 business days | % of complaint responses within 30 business days | 85 | 70 | 85 | 72 | 85 | | 85 | | 85 | |

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

# FY 11 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-Quality) Keep the percentage of green slipped vouchers to 5% or less | % of green slipped vouchers | 5 | 1 | 5 | 2.5 | 5 | | 5 | | 5 | |

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

# FY 11 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:** | 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 100% posting of public information to agency website within 48 hours of availability. | % posted | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |

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

# FY 11 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. | 200000 | 158869 | 375000 | 295,767 | 375000 | | 200000 | | 1150000 | |
| W2: Number of electronic payments received. | 500000 | 528916 | 600000 | 637,202 | 500000 | | 500000 | | 2100000 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 019 - Revenue, Department of** | **Program: 913 - STATE REVENUE ADMINISTRATION** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Fully develop the Discovery Module of RITS by 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 compliance. | new filers | 50 | 7237 | 50 | 8,883 | 50 | | 50 | | 200 | |
| (O2-Efficiency) Increase amended returns. | amended returns | 250 | 37951 | 250 | 52,669 | 250 | | 250 | | 1000 | |

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

**Item #** **Notes**

O1- The numbers are higher than expected due to the efficiency of the RITS Discovery Module being greater than expected.

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 019 - Revenue, Department of** | **Program: 913 - STATE REVENUE ADMINISTRATION** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Increase the number of notifications sent to taxpayers with outstanding liability and thereby increasing the recoveries/revenue collected on these outstanding liabilities.** | **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 the number of annual notifications sent to taxpayers who have an outstanding liability for business, sales, and withholding taxes. | Notices sent to taxpayers | 90000 | 299639 | 90000 | 341,343 | 90000 | | 90000 | | 360000 | |

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

**Item #** **Notes**

O1- The numbers are higher than expected due to the efficiency of the RITS Discovery Module being greater than expected.

# FY 11 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 the period end date | -- | 137215 | -- | 136990 | -- | -- | -- | -- | 135500 | |
| W2: Number of retirees receiving benefits at the period end date | -- | 70658 | -- | 71035 | -- | -- | -- | -- | 71000 | |
| W3: Member withdrawals during the period | -- | 1636 | -- | 1116 | -- | -- | -- | -- | 5900 | |
| W4: New retirements during the period | -- | 423 | -- | 121 | -- | -- | -- | -- | 3000 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 020 - Retirement Systems** | **Program: 912 - RETIREMENT SYSTEMS** |
| **Organization: -** | **Activity: 0543 - TEACHERS RETIREMENT SYSTEM** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain a ratio less than 1.5% 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 cost in relation to retirement benefits. | Percent of retirement benefits. | 1.00 | 1.29 | 1.00 | 1.08 | 1.00 | | 1.00 | | 1.00 | |

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

# FY 11 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: Number of members at the period end date | -- | 86096 | -- | 87076 | -- | -- | -- | -- | 86600 | |
| W2: Number of retirees receiving benefits at the period end date | -- | 37280 | -- | 37723 | -- | -- | -- | -- | 37140 | |
| W3: Member withdrawals during the period | -- | 1640 | -- | 1231 | -- | -- | -- | -- | 5250 | |
| W4: New retirements during the period | -- | 427 | -- | 586 | -- | -- | -- | -- | 1800 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 020 - Retirement Systems** | **Program: 912 - RETIREMENT SYSTEMS** |
| **Organization: -** | **Activity: 0544 - EMPLOYEES RETIREMENT SYSTEM** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Maintain a ratio less than 2% 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 cost in relation to retirement bendfits. | Percent of retirement benefits. | 1.50 | 1.93 | 1.50 | 1.61 | 1.50 | | 1.50 | | 1.50 | |

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

# FY 11 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: Number of members at the period end date | -- | 335 | -- | 339 | -- | -- | -- | -- | 375 | |
| W2: Number of retirees receiving benefits at the period end date. | -- | 326 | -- | 339 | -- | -- | -- | -- | 330 | |
| W3: New retirements during the period | -- | 2 | -- | 15 | -- | -- | -- | -- | 16 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 020 - Retirement Systems** | **Program: 912 - RETIREMENT SYSTEMS** |
| **Organization: -** | **Activity: 0545 - JUDICIAL RETIREMENT SYSTEM** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain a ratio less than 2.5% 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 cost in relation to retirement benefits. | % of administrative cost to benefits. | 2.33 | 0.88 | 2.33 | .93 | 2.33 | | 2.33 | | 2.33 | |

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

# FY 11 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 | 372 | 347 | 372 | 336 | 372 | | 372 | | 372 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 021 - Youth Services, Department of** | **Program: 111 - FINANCIAL ASSISTANCE** |
| **Organization: -** | **Activity: 0063 - DYS School District** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **DYS will provide students opportunities to pursue their educational goals in the Alabama First Choice Diploma program, Career Technical Education and Post-Secondary Education. The academic programs will be aligned with state standards and meet the individual needs of all 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) Increase percentage of GED participants receiving certificates as recorded by each school. | % passing exam | -- | -- | -- | -- | -- | -- | -- | -- | 68 | |
| (O2-Quality) 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 11 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 | 85 | 68 | 25 | 35 | 25 | | 25 | | 160 | |

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

# FY 11 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 | 55 | 59 | 55 | 12 | 56 | | 56 | | 56 | |

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

# FY 11 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. | 669 | 649 | 669 | 636 | 669 | | 669 | | 669 | |
| W2: Number of committed youth provided support. | -- | -- | -- | -- | -- | -- | -- | -- | 1,900 | |

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

# FY 11 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 allow data sharing between DYS, the juvenile court system (AOC), and the State Medicaid agency 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) To implement an automated USDA Child Nutrition meal count system. | % of campuses utilizing meal count system | -- | -- | -- | -- | -- | -- | -- | -- | 88 | |
| (O2-Quality) To implement SIMS usage by AOC and Medicaid. | # of other agencies using SIMS database | 0 | 0 | 0 | 0 | 0 | | 1 | | 1 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1,900 | |
| W2: Total number of bed spaces. | 863 | 889 | 863 | 905 | 863 | | 863 | | 863 | |

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

# FY 11 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 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 11 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. | 30 | 32 | 32 | 31 | 32 | | 34 | | 34 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 021 - Youth Services, Department of** | **Program: 636 - YOUTH SERVICES** |
| **Organization: -** | **Activity: 0386 - COMMUNITY SUBSIDY** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Restore detention center subsidy per diem rate at the FY2009 funding level through 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) 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 | | 12 | |

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

# FY 11 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 30% 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 | -- | -- | -- | -- | -- | -- | -- | -- | 32 | |
| (O2-Efficiency) Maintain reduction in # of commitments to state custody. | # of commitments to DYS | -- | -- | -- | -- | -- | -- | -- | -- | 1,900 | |

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

# FY 11 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 database for tracking diversion program results to include more programs. | # of diversion programs providing data | 30 | 29 | 34 | 32 | 36 | | 37 | | 37 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **021 - Youth Services, Department of** | **Program:** | **681 - COMMUNITY EDUCATIONAL PROGRAMS** |
| **Organization:** | **-** | **Activity:** | **0081 - S.P.A.N. - Special Programming for Achievement Network** |
| **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 S.P.A.N. Programs subsidized. | 11 | 11 | 11 | 11 | 11 | | 11 | | 11 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 021 - Youth Services, Department of** | **Program: 681 - COMMUNITY EDUCATIONAL PROGRAMS** |
| **Organization: -** | **Activity: 0081 - S.P.A.N. - Special Programming for Achievement Net** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To provide financial assistance and support to the S.P.A.N. 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 S.P.A.N. Programs report monthly to DYS. | # of programs reporting | 11 | 11 | 11 | 11 | 11 | | 11 | | 11 | |
| (O2-Efficiency) S.P.A.N. Programs are utilized by juvenile courts for at-risk youth. | # of you enrolled | 150 | 157 | 150 | 244 | 150 | | 150 | | 600 | |
| (O3-Quality) Students complete programs structured according to their individual needs. | % of eligible youth completing program | 60 | 39 | 60 | 65 | 60 | | 60 | | 60 | |

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

# FY 11 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 CAMP programs subsidized. | 8 | 7 | 8 | 8 | 8 | | 8 | | 8 | |

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

# FY 11 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) State cost of subsidy is less than cost for committed youth. | % of daily rate for committed youth | -- | -- | -- | -- | -- | -- | -- | -- | 26 | |
| (O2-Efficiency) Continue to divert youth from DYS custody. | # of youth served by CAMP programs | 125 | 175 | 125 | 240 | 125 | | 125 | | 500 | |

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

# FY 11 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 11 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 11 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 | 3503 | 3500 | 4986 | 3500 | | 3500 | | 14000 | |
| W2: Number of individuals served through educational programs for the general public and teachers. | 2000 | 4685 | 2000 | 1094 | 2000 | | 2000 | | 8000 | |
| W3: Number of Web site user sessions. | 500000 | 504586 | 500000 | 608955 | 500000 | | 500000 | | 2000000 | |
| W4: Number of Museum visitors. | 8000 | 7261 | 7000 | 6276 | 9000 | | 3500 | | 27500 | |

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

| Item # | Notes |
|---|---|
| WL2- | We took advantage of new outreach opportunities outside of ADAH to partner with other organizations at large public events for students, teachers, and the general public. We provided educational programs and activities at the Central Alabama Fair and the Ft. Toulouse Frontier Days. |

# FY 11 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 by September 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) Advance Phase I of project to completion by Sepember 2011. | Percentage of Completion of Phase I of Project | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

# FY 11 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 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-Quality) Develop 200 new lesson plans based on primary sources by the end of FY 2013. | Cumulative number of published lesson plans. | -- | -- | -- | -- | -- | -- | -- | -- | 100 | |
| (O2-Quality) Provide professional development training on new curricular resources to 600 classroom teachers by the end of FY 2013. | Cumulative number of teachers receiving training. | -- | -- | -- | -- | -- | -- | -- | -- | 400 | |

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

# FY 11 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 18,000 by the end of 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-Quality) Increase the number of digital items available to researchers. | Total # of digital items accessible in CONTENT dm. | -- | -- | -- | -- | -- | -- | -- | -- | 17000 | |

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

# FY 11 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 $0.050 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 | -- | -- | -- | -- | -- | -- | -- | -- | .08 | |

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

# FY 11 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 | -- | --28 | -- | --23 | -- | -- | -- | -- | 305 | |

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

# FY 11 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. | Training classes | -- | --28 | -- | --23 | -- | -- | -- | -- | 305 | |

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

# FY 11 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 | 47084852 | 53250000 | 50818731 | 53250000 | | 53250000 | | 213000000 | |
| W2: HOT FILE RECORDS VALIDATED | 64750 | 69248 | 64750 | 63912 | 64750 | | 64750 | | 259000 | |

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

# FY 11 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 data sources for criminal justice agencies with access to ACJIC systems by one additional data source each fiscal. Baseline FY 2008 (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 ACJIC systems by one (1) additional source each year. | Data Sources | -- | --2 | -- | --2 | -- | -- | -- | -- | 1 | |

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

# FY 11 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 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 | 45 | 25 | 45 | 29 | 46 | | 46 | | 182 | |

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

# FY 11 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 2008 (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 number of agency audits by 10 audits each fiscal year. | Audits | 45 | 25 | 45 | 29 | 46 | | 46 | | 182 | |

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

# FY 11 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 | 78449 | 100000 | 73879 | 100000 | | 100000 | | 400000 | |

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

# FY 11 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 | 1 | 30 | | 30 | | 30 | |

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

# FY 11 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 | 4.90 | 4.15 | 11.70 | 7.6 | 55.20 | | 20.20 | | 92.00 | |
| W2: Percentage of audits performed with statutory requirement. | -- | -- | -- | -- | -- | -- | -- | -- | 93.00 | |
| W3: Number of audits released during the fiscal year | 150 | 129 | 130 | 229 | 140 | | 200 | | 620 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 026 - Examiners of Public Accounts** | **Program: 942 - LEG SUPPORT - AUDIT SERVICE** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To maintain the Department's hourly audit cost such that it does not increase more than 10% per year for FY 11, 12 & and 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-Efficiency) Increased reliance on automated audit procedures | na | 250 | 0 | 200 | 0 | 170 | | 270 | | 890 | |

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

# FY 11 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 | | |

**Workload Measures and 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 | 20 | | 20 | | 20 | | 20 | | 80 | |
| W2: Number of cases worked/presented*<br>* (1) FY 09 changed to an annual average, because in prior years it was determined the same cases are reported each quarter. | -- | -- | -- | -- | -- | -- | -- | -- | 1675 | |
| W3: Number of victims assisted | 1000 | | 1000 | | 1000 | | 1000 | | 4000 | |
| W4: Amount of restitution/penalties recovered for the state | 150000.00 | | 150000.00 | | 150000.00 | | 150000.00 | | 600000.00 | |

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

# FY 11 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:** | 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) Update information on our website regarding services | Number of updates | 22 | | 22 | | 22 | | 22 | | 88 | |
| (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 | | 2 | | 2 | | 2 | | 6 | |

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

# FY 11 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 | | .95 | | .95 | | .95 | |
| (O2-Efficiency) To sustain criminal appeals' affirmance rate for cases before the Alabama Court of Criminal Appeals | % of cases affirmed | .95 | | .95 | | .95 | | .95 | | .95 | |

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

# FY 11 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 | | | | | | | | | | |
| W2: Indictments | | | | | | | | | | |
| W3: Convictions | | | | | | | | | | |

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

# FY 11 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:** | 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 cold case referrals | Numer of Referrals | | | | | | | | | | |

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

# FY 11 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 | | 15 | | 15 | | 15 | | 60 | |
| W2: Litigation and potential litigation matters will remain constant | 1 | | 1 | | 1 | | 1 | | 4 | |
| W3: PSC dockets and related matters will remain constant | 5 | | 5 | | 5 | | 5 | | 20 | |
| W4: Non-regulated utility matters will continue to increase | 110 | | 110 | | 110 | | 110 | | 440 | |

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

# FY 11 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 | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | |
| (O2-Quality) Review materials and information regarding non-regulated utilities | publications /items reviewed | 2 | | 2 | | 2 | | 2 | | 8 | |
| (O3-Efficiency) Initiate investigations for consumers | Number of Investigations | 5 | | 5 | | 5 | | 5 | | 20 | |

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

# FY 11 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*<br>*FY 09, FY 10, FY 11 numbers do not include complaints on unregulated utilities. These are included in Activity 0374. | 940 | | 940 | | 940 | | 940 | | 3760 | |
| W2: Savings to consumers resulting from office mediation. | 100000.00 | | 100000.00 | | 100000.00 | | 100000.00 | | 400000.00 | |

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

# FY 11 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 | | 15 | | 15 | | 15 | | 60 | |
| (O2-Efficiency) Scan and electronically store consumer complaints | Number of Complaints Entered | 940 | | 940 | | 940 | | 940 | | 3760 | |

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

# FY 11 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.<br><br>-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. | -- | 33 | -- | -- | -- | -- | -- | -- | 3526 | |
| W2: Provide monthly reconciliation of the State Treasury and The Department of Finance/Comptroller's Office. | -- | 3 | -- | -- | -- | -- | -- | -- | 12 | |
| W3: Produce monthly outstanding warrant report for the Treasuer and Comptroller offices. | -- | 3 | -- | -- | -- | -- | -- | -- | 12 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 028 - Auditor, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Establish a baseline of customer satifaction to be compared to in the future.** | **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 quality of work. | % | -- | -- | -- | -- | -- | -- | -- | -- | 90% | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 028 - Auditor, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Establish a baseline of the percentage perfect audits achieved during the 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) Research historical data from previously generated quarterly reports. | Percentage of perfect audits. | -- | -- | -- | -- | -- | -- | -- | -- | 85% | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 028 - Auditor, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Discover and report to the Treasurer and Comptroller's office any descrepancies in the reconciliation process in a timely manner.** | **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 accountability. | # | -- | -- | -- | -- | -- | -- | -- | -- | 12 | |

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

# FY 11 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 Inspections Licenses processed | -- | -- | -- | -- | -- | -- | -- | -- | 280 | |

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

# FY 11 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 reducing the time required to process a license** | **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 90% of Home Inspector License Applications within 7 working days. | % of Licenses processed within 7 working days | -- | -- | -- | -- | -- | -- | -- | -- | 90% | |

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

# FY 11 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 | 550 | 593 | 600 | 679 | 750 | | 600 | | 2500 | |
| W2: Number of Plan Reviews | 300 | 303 | 300 | 377 | 300 | | 300 | | 900 | |
| W3: Number of Contract Documents processed | 325 | 278 | 325 | 210 | 325 | | 325 | | 1300 | |
| W4: Number of Invoices processed | 600 | 1134 | 600 | 1170 | 600 | | 600 | | 2400 | |

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

# FY 11 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 by reducing the average time required to review plan submittals to less than 30 days in 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 review 90% of revised final plans within 14 days. | % of RF Plans reviewed in 14 days | .90 | 0.94 | .90 | 0.97 | .90 | | .90 | | .90 | |
| (O2-Efficiency) To review 90% of final plans within 21 days | 90% of Final Plans reviewed in 21 days | .90 | 0.98 | .90 | 0.96 | .90 | | .90 | | .90 | |
| (O3-Efficiency) To review 90% of schematic and preliminary plans within 14 days | 90% of schematic & preliminary plans in 14 days | .90 | 0.99 | .90 | 1.00 | .90 | | .90 | | .90 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 029 - Building Commission, State** | **Program: 916 - SPECIAL SERVICES** |
| **Organization: -** | **Activity: 0572 - REG OF STATE CONSTRUCTION** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 2 | **Update the website for the Building Commission to increase effective communication to users and the public by updating the Building Commission website in FY 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-Quality) Achieve 80% user satisfaction with updated Building Commission Website by 2011 | % satisfied users per survey response | -- | -- | -- | -- | -- | -- | -- | -- | .80 | |

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

# FY 11 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. | -- | 194 | -- | 317 | -- | -- | -- | -- | 1500 | |
| W2: Number of hearings held | -- | 1 | -- | 1 | -- | -- | -- | -- | 4 | |

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

# FY 11 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 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) Decrease unnecessary claims by 2.5% in FY11, allowing time to be spent for legitimate claims, claimants and an expedited hearing process. | previous fiscal year claims | -- | -- | -- | -- | -- | -- | -- | -- | 1055 | |

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

# FY 11 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 number of claims to be heard by 100% 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-Efficiency) Decrease the backlog of claims to be heardby 50% by the end of FY10 | number of hearings held | -- | -- | -- | -- | -- | -- | -- | -- | 4 | |

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

# FY 11 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 | -- | 14 | -- | 14 | -- | -- | -- | -- | 10 | |
| W2: Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant Program. | -- | 361 | -- | 341 | -- | -- | -- | -- | 500 | |

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

# FY 11 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 10%. | Percentage | -- | 0 | -- | -- | -- | -- | -- | -- | 7 | |

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

| Item # | Notes |
|---|---|
| O1- | Funding not yet distributed; no sirens installed. |

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 031 - Emergency Management Agency, Alabama** | **Program: 621 - READINESS AND RECOVERY** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Provide opportunities each fiscal year for training and exercises such that all 67 counties participate in a minimum of three such events by the end of the fiscal 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 | 7 | 2 | 6 | 3 | | 3 | | 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 | 5 | 6 | 7 | 6 | 7 | | 6 | | 25 | |
| (O3-Efficiency) Track participation in exercises and training to ensure that all 67 counties participate. | Number of counties | -- | 22 | -- | 32 | -- | -- | -- | -- | 67 | |

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

# FY 11 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. | 7950 | 7933 | 8000 | 7971 | 8050 | | 8100 | | 8100 | |
| W2: Number of applications for permit to drill. | 50 | 41 | 80 | 85 | 50 | | 70 | | 250 | |

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

# FY 11 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 $475-600. | Cost per well. | -- | -- | -- | -- | -- | -- | -- | -- | 480 | |
| (O2-Efficiency) Maintain "wells serviced per staff member" within range of 125-175. | Number of wells per staff member. | -- | -- | -- | -- | -- | -- | -- | -- | 204 | |
| (O3-Efficiency) Complete reviews of 90% of drilling permit applications within two weeks of receipt. | Percent of applications approved within two weeks. | 90 | 87.8 | 90 | 65.9 | 90 | | 90 | | 90 | |
| (O4-Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt. | Percent of applications approved within two weeks. | 90 | 100 | 90 | 100 | 90 | | 90 | | 90 | |

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

# FY 11 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. | 312 | 277 | 311 | 313 | 311 | | 311 | | 1245 | |
| W2: Total number of cases disposed. | 300 | 323 | 300 | 304 | 300 | | 300 | | 1200 | |

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

# FY 11 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 | -- | 272 -- 84.7% | -- | 267-- 93.4% | -- | -- | -- | -- | 900 | |
| (O2-Efficiency) To dispose of 95% of cases within 365 days. | Number and percent | -- | 294 -- 91.6% | -- | 277-- 96.9% | -- | -- | -- | -- | 1140 | |

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

# FY 11 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 | 525 | 452 | 525 | 473 | 525 | | 525 | | 2100 | |
| W2: The Court Caseload dispositions | 500 | 464 | 500 | 423 | 500 | | 500 | | 2000 | |

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

# FY 11 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 | .75 | 0.91 | .75 | 0.94 | .75 | | .75 | | .75 | |
| (O2-Efficiency) To dispose of 95% of the cases within 365 days | # of cases filed | .95 | 0.94 | .95 | 0.98 | .95 | | .95 | | .95 | |

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

# FY 11 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 | 39 | 40 | 38 | 40 | | 40 | | 40 | |
| W2: Number of information requests. | 1200 | 745 | 1200 | 788 | 1200 | | 1200 | | 4800 | |

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

# FY 11 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 requests 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. | -- | 0.98 | -- | .98 | -- | -- | -- | -- | .98 | |

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

# FY 11 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 94,000 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 30,000 hardcopy water well records to digital format during FY 2011. | # of water well record sets converted per year. | 7500 | 3659 | 7500 | 300 | 7500 | | 7500 | | 30000 | |

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

**Item #** **Notes**

O1- Production declined due to limited student help in scanning records.

# FY 11 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) Wells online. | # of water wells | 3 | 8 | 2 | 4 | 3 | | 2 | | 10 | |

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

# FY 11 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 | | | | | | | | | | |
| W2: Number of press releases and video releases | | | | | | | | | | |
| W3: Pieces of legislation reviewed and acted upon by the Governor will remain steady | | | | | | | | | | |
| W4: Incoming constituent correspondence will continue to trend upward by at least 10% per year and casework will trend upward by at least 8%. | | | | | | | | | | |

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

# FY 11 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 6 of 8 strategies by the end of 2009 | # of strategies implemente d | | | | | | | | | | |
| (O2-Efficiency) Improve the high school graduation rate | Graduation Rate | | | | | | | | | | |
| (O3-Quality) Increase the number of AMSTI and ACCESS Schools | # of AMSTI / ACCESS Schools | | | | | | | | | | |
| (O4-Quality) Maintain percent schools making AYP as standards become more difficult to meet. | % of schools making AYP | | | | | | | | | | |

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

# FY 11 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 3 of 6 strategies by 2009 | # of strategies implemente d | | | | | | | | | | |

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

# FY 11 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 4 of 11 economic development strategies by 2009 | Stategies completed | | | | | | | | | | |
| (O2-Efficiency) Create 75,000 new Jobs by the end of 2009 | new jobs created (starting in FY '07) | | | | | | | | | | |
| (O3-Efficiency) Expand exports by 2.5 billion by the end of FY 11 | New exports since 2007 | | | | | | | | | | |

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

# FY 11 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; and, 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 union examinations. (Licensing) | -- | 67 | -- | 66 | -- | -- | -- | -- | 67 | |
| W2: Number (#) of state chartered credit unions with a CAMEL Composite rating of 3, 4 or 5 that require on-site supervisory follow-up examinations. | 15 | 17 | 16 | 18 | 16 | | 16 | | 16 | |
| 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) | 4 | 3 | 4 | 4 | 4 | | 4 | | 6 | |

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

| Item # | Notes |
|---|---|
| WL1- | No change in number of credit unions chartered, licensed, regulated and supervised by the Alabama Credit Union Administration. |
| WL1- | Number of credit unions declined by 1 from 1st quarter to 2nd quarter due to Comala CU and Guardian CU merger effective 10-01-2010. |
| WL2- | See attached spreadsheet for credit union listing. |
| WL3- | The following 4, not 3, credit unions (by Charter #) remain under a LUA/MOU:59092, 50039, 54063, 89135. |

# FY 11 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) Reduce the number (#) of credit unions with a CAMEL 4 or 5 Composite rating so that the percentage (%) of actual problem code 4 or 5 credit unions in this category does not exceed the target. | percentage (%) | 3 | 1 | 3 | 1 | 3 | | 3 | | 4 | |
| (O2-Efficiency) EFFICIENCY -- Reduce the additional In-State Travel costs/expenses associated with supervising problem code credit unions as a percentage of Total Expenditures in the Fiscal Year Budget. | percentage (%) | -- | 1 | -- | 1 | -- | -- | -- | -- | 14% | |

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

| Item # | Notes |
|---|---|
| O1- | At the end of the 1st quarter, 2 credit unions (Charter #'s 89135 & 36018) are coded a 4 or 5. This is less than 1% of total credit unions (67) the agency currently supervise, charter, license and regulate. |
| O2- | For the problem code credit unions requiring a follow-up examination/contact in the 1st quarter, the agency spent less than 1% of actual travel costs associated with these examinations/contacts as a percentage of total expenditures for the current FY budget. |

# FY 11 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 | 12598 | 8553 | 12499 | 6708 | 12988 | | 12431 | | 50516 | |
| W2: Number of rate and form filings | 8750 | 8026 | 8750 | 9774 | 8720 | | 8750 | | 35000 | |
| W3: Number of consumer inquiries and complaints | 1525 | 1328 | 1525 | 1485 | 1525 | | 1525 | | 6100 | |
| W4: Number of other regulated activities (fire inspections, examinations, audits, etc.) | 2379 | 2394 | 1921 | 2210 | 2664 | | 2328 | | 9292 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 038 - Insurance Department** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Protect the public from unfair and illegal practices involving insurance by regulating persons engaged in the sale of insurance by providing counseling and assistance to the public and by monitoring compliance with state laws and through competent regulation of rates and policies for insurance and pre-need markets.** | **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) Complete the licensing process in prompt fashion. | Licenses processed in 3 days | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | 100.00 | | 100.00 | |
| (O2-Quality) To respond in a timely fashion to consumer inquiries and complaints | Percentage of cases resolved within 60 days | 90.00 | 91.87 | 90.00 | 92.70 | 90.00 | | 90.00 | | 90.00 | |
| (O3-Quality) Provide access to markets for the newest insurance products through timely rate/policy approval process | Percentage of rates/forms reviewed within 30 days | 99.00 | 99.90 | 99.00 | 99.77 | 99.00 | | 99.00 | | 99.00 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 038 - Insurance Department** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 2 | **To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.** | **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) Timely complete examinations of insurance companies. | Examinations completed w/i 18 mos. of "as of" date | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | 100.00 | | 100.00 | |
| (O2-Quality) Timely and accurate collection of insurance premium tax. | Audits/refunds completed by March 1 | 100.00 | N/A | 100.00 | N/A | 100.00 | | 100.00 | | 100.00 | |

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

| Item # | Notes |
|---|---|
| O1- | Two completed within 18 months from "as of" date. |
| O2- | Since the unit of measure is audits/refunds completed by March 1, this can only be furnished annually. |

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 038 - Insurance Department** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Protect the public from loss of life and property due to fire or explosion** | **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) Respond to citizen complaints or requests in a timely fashion | Percentage of cases responded w/in 24 hours | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | 100.00 | | 100.00 | |
| (O2-Efficiency) Rapidly respond to requests for arson investigations | Percentage responded within 2 hours | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | 100.00 | | 100.00 | |

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

# FY 11 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 | 450 | 412 | 450 | 306 | 450 | | 450 | | 1800 | |
| W2: Number of inspections done on boiler and pressure vessels | 2000 | 1874 | 2000 | 1894 | 2000 | | 2000 | | 8000 | |
| W3: Number of elevators inspected | 2250 | 2544 | 2250 | 2442 | 2250 | | 2250 | | 9000 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 039 - Labor, Department** | **Program: 021 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Child Labor with additional inspectors will increase the number of inspections of businesses hiring minors to 2240 by the end of FY12.** | **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) # of Inspections | # | 450 | 412 | 450 | 306 | 450 | | 450 | | 1800 | |

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

# FY 11 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) # of training seminars | # | 1 | 1 | 1 | 0 | 1 | | 1 | | 4 | |

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

# FY 11 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) Response Rate | % | -- | -- | -- | -- | -- | -- | -- | -- | 90% | |

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

# FY 11 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) # of Labor Disputes | # | 35 | 48 | 35 | 46 | 35 | | 35 | | 140 | |

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

# FY 11 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 | 14 | 400 | 458 | 400 | | 0 | | 800 | |
| W2: Committee and Special Reports required to be prepared | 7 | 7 | 3 | 12 | 5 | | 5 | | 20 | |
| W3: Special projects requested by legislators | 40 | 23 | 70 | 102 | 70 | | 45 | | 225 | |
| W4: Budgets to be analyzed | 149 | 154 | 0 | 0 | 0 | | 0 | | 149 | |

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

# FY 11 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 | | 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 | | 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 | | 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 | | 100 | |

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

# FY 11 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.)<br><br>**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 11 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 11 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 | 62000 | 51859 | 62000 | 51670 | 62000 | | 62000 | | 75000 | |
| W2: Number of completed investigations | 20000 | 14178 | 20000 | 20263 | 20000 | | 20000 | | 80000 | |
| W3: Number of Board decisions | 2600 | 2976 | 2600 | 2686 | 2600 | | 2600 | | 10400 | |

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

# FY 11 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 15.54%, which i s 30% of national average, 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 | 200:1 | 190:1 | 205:1 | 192:1 | 210:1 | | 215:1 | | 215:1 | |
| (O2-Efficiency) Maintain daily cost of supervision of offenders. | Total cost/#Offenders Supervised | 2.00 | 2.47 | 2.00 | $2.43 | 2.00 | | 2.00 | | 2.00 | |
| (O3-Quality) Reduce recidivism rate. | Total # Revoked/Total # Supervised | 5.5 | 4.71% | 5.5 | 4.92% | 5.5 | | 5.5 | | 22 | |
| (O4-Quality) Success rate of graduates of Transition Center program. | 100% less Recidivism Rate at Program | 90 | 88.4% | 90 | 88.92% | 90 | | 90 | | 90 | |

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

# FY 11 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 | 32447 | 35000 | 32385 | 35000 | | 35000 | | 35000 | |
| W2: Number of applications received for State jobs | 23706 | 19167 | 23706 | 21179 | 23706 | | 23706 | | 94823 | |
| W3: State turnover rate | 2.75 | 2.06 | 2.75 | 1.99 | 2.75 | | 2.75 | | 11.00 | |

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

# FY 11 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 | 9309 | 15000 | 6869 | 15000 | | 15000 | | 60000 | |
| (O2-Efficiency) Complete appeals received within an average of 6 months | average of time taken to complete appeals | 6 | 4.4 | 6 | 5.6 | 6 | | 6 | | 6 | |
| (O3-Quality) Conduct training for State employees at a rate of at least 40 per session | average # employees per training session | 45 | 54 | 45 | 52 | 45 | | 45 | | 45 | |
| (O4-Quality) Satisfaction/relevance of training is at least 80% positive | survey ratings/number surveys | 83 | 93 | 83 | 92 | 83 | | 83 | | 83 | |

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

| Item # | Notes |
|---|---|
| O2- | 2.3 with no continuance; 7.3 when continuance requested |
| O2- | 4.1 with no continuance; 6.8 when continuance requested |

# FY 11 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 member 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 | 12196 | 22088 | 12196 | 15224 | 12196 | | 12196 | | 12196 | |
| (O2-Efficiency) Increase level of applications for examination reviewed/processed per staff member | applications received/exam staff | 430 | 599 | 430 | 683 | 430 | | 430 | | 1720 | |
| (O3-Quality) Develop exams in less than 9 months on average | assign date to register date averaged | 8 | 2.9 | 8 | 2.25 | 8 | | 8 | | 8 | |
| (O4-Quality) Issue certifications to fill vacant positions within 8 hours | average of issue date - receipt date | 8 | 6.65 | 8 | 5 | 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 11 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 | 60 | 62 | 57.4 | 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 | 2 | 3 | 1.5 | 3 | | 3 | | 3 | |
| (O3-Efficiency) Complete position reviews in an average of 12 business days | average number of positions by review time | 11 | 7.3 | 11 | 7.8 | 11 | | 11 | | 11 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 5 | |

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

# FY 11 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 public libraries served by the Alabama Public Library Service throughout the state. | 30 | 77 | 25 | 71 | 35 | | 30 | | 120 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 045 - Library Service, Alabama Public** | **Program: 173 - PUBLIC LIBRARY SERVICES** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Continue to maintain the technical and professional services to state 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-Efficiency) Maintain assignments where professional and technical staff support functional customers in geographic regions of the state and on statewide projects | Productivity | 65 | 45 | 50 | 52 | 75 | | 70 | | 260 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 045 - Library Service, Alabama Public** | **Program: 173 - PUBLIC LIBRARY SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **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-Efficiency) Maintain contact with state public libraries. | Completeness of Service | | 50% | | 60% | | | | | | |

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

# FY 11 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. | 416000 | 410528 | 379500 | 345970 | 388000 | | 350873 | | 1534373 | |
| W2: Certification and recording of public documents,including notarizing official documents, recording acts, bills and resolutions; authentication of documents by apostille or certification. | 92538 | 86508.72 | 75650 | 66264 | 79650 | | 70650 | | 318488 | |

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

# FY 11 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. | Compliance | -- | -- | -- | -- | -- | -- | -- | -- | Yes | |

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

# FY 11 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 | |
| (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 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 046 - Secretary of State** | **Program: 918 - ADMINISTRATIVE SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Complete the implementation of 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-Efficiency) 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 | -- | -- | -- | -- | -- | -- | -- | -- | Complete | |

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

# FY 11 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 | 455 | 397 | 450 | 353 | 435 | | 445 | | 1785 | |
| W2: Number of cases disposed | 475 | 394 | 470 | 390 | 480 | | 450 | | 1875 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 047 - Supreme Court of Alabama** | **Program: 931 - COURT OPERATIONS** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain 90% of cases decided within 365 days through 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) Have 80% of the cases decided within 290 days (National Court Time Standard) | Disposed cases | 364 | 331 | 360 | 331 | 348 | | 356 | | 1428 | |
| (O2-Efficiency) Have 90% of the cases decided within 365 days | Disposed cases | 410 | 333 | 405 | 337 | 392 | | 401 | | 1608 | |

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

# FY 11 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 | 616 | 575 | 641 | 575 | | 575 | | 2300 | |
| W2: Number of homicide cases received. | 100 | 90 | 100 | 79 | 100 | | 100 | | 400 | |

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

# FY 11 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 Examiner' s (NAME) in our three morgue facilities by FY 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) Accreditation of morgue facilities. | Facilities accredited | 0 | 0 | 0 | 0 | 1 | | 1 | | 1 | |
| (O2-Efficiency) Maintain the increase in cost per case analysis in Death Investigation at or below the national rate of inflation as measured by the CPI. | Cost per case analysis | 1950 | 2923 | 1950 | 2025 | 1950 | | 1950 | | 1950 | |
| (O3-Efficiency) Report 90% of all homicide cases within 60 days in compliance with NAME standards | Percentage completed in 60 days | 0.90 | 0.47 | 0.90 | .16 | 0.90 | | 0.90 | | 0.90 | |
| (O4-Efficiency) Report 90% of all non-homicide cases in 90 days. | Percentage completed in 90 days | 0.90 | 0.78 | 0.90 | .53 | 0.90 | | 0.90 | | 0.90 | |

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

| Item # | Notes |
|---|---|
| O3- | Administrative change to the unit of measure for Obj 3. Per agency's request, EPO changed unit of measure from "Percentage completed in 90 days" (as originally submitted in FY11 SMART Operations Plan to "Percentage completed in 60 days" due to a data entry error. |

# FY 11 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. | 1038 | 1057 | 1037 | 1142 | 1037 | | 1038 | | 4150 | |
| W2: Number of Law Enforcement officers certified and re-certified by Implied Consent Division | 1000 | 840 | 1000 | 1572 | 1000 | | 1000 | | 4000 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0364 - TOXICOLOGY** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **To prevent Toxicology turn-around time from increasing to greater than 60 days: a less than 60 day turn-around time is required 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 prevent an increase in toxicology case turn around times to over 60 days in 2011. | Number of days | 60 | 64 | 60 | 76 | 60 | | 60 | | 60 | |
| (O2-Efficiency) Decrease dependency on "outside " laboratories. | Dollars spent | 6250.00 | 4798 | 6250.00 | 1702 | 6250.00 | | 6250.00 | | 25000.00 | |
| (O3-Efficiency) Maintain Toxicology testing costs increases at or below the national inflation rate as measured by the CPI | Cost per case | 701 | 575 | 701 | 420 | 701 | | 701 | | 701 | |

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

# FY 11 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) Ensure adequate numbers of Law Enforcement officers are certified to operate breath testing equipment | Number of officers certified and re-certified | 1000 | 840 | 1000 | 1572 | 1000 | | 1000 | | 4000 | |
| (O2-Efficiency) Ensure that malfunctions with breath testing equipment throughout the state are corrected in 24 hours or less. | % of malfuntctions corrected in 24 hours. | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| (O3-Efficiency) Maintain cost increases per activity to at or below national inflation rate. | Cost per activity | 327 | 383 | 327 | 299 | 327 | | 327 | | 327 | |
| (O4-Quality) To begin replacing breath testing instruments by FY 2012. | Number of instruments replaced | 0 | 0 | 0 | 0 | 25 | | 25 | | 50 | |

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

# FY 11 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. | 7750 | 7284 | 7750 | 8512 | 7750 | | 7750 | | 31000 | |
| W2: Number of Firearms and Toolmark/NIBIN cases received. | 275 | 225 | 275 | 279 | 275 | | 275 | | 1100 | |
| W3: Number of DNA cases received. | 657 | 608 | 656 | 524 | 656 | | 656 | | 2625 | |
| W4: Number of DNA databank samples received | 5000 | 4323 | 5000 | 3545 | 8000 | | 10000 | | 28000 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0365 - CRIMINALISTICS** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Prevent a 20% increase in case backlogs by providing analysis of 5,400 chemistry cases quarterly in 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) Prevent average chemistry turn-around time from rising above 90 days in FY 2011. | Case turnaround time | 90 | 78 | 90 | 81 | 90 | | 90 | | 90 | |
| (O2-Efficiency) Maintain cost per case increase in Chemistry at or below national inflation rate as measured by the CPI. | Cost per case | 220 | 219 | 220 | 195 | 220 | | 220 | | 220 | |
| (O3-Efficiency) Provide 5,400 cases analysis per quarter by FY 2011. | cases reported | 5400 | 6425 | 5400 | 6386 | 5400 | | 5400 | | 21600 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0365 - CRIMINALISTICS** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 2 | **Report 740 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 prevent increase case turn around time on all fire-arms cases to 200 days by FY 2012. | Turn around time | 220 | 161 | 220 | 223 | 210 | | 200 | | 200 | |
| (O2-Efficiency) Maintain cost per case increases in Firearms at or below the national inflation rate as measured by the CPI. | Cost per case | 1416 | 1678 | 1416 | 1142 | 1416 | | 1416 | | 1416 | |
| (O3-Efficiency) To report 740 firearms cases in FY 2011. | Cases reported | 180 | 192 | 180 | 253 | 180 | | 200 | | 740 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0365 - CRIMINALISTICS** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 3 | **Prevent a 20% increase in DNA backlogs and continue to implement and expand arrestee 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) Prevent a 20% increase in DNA case backlogs | DNA case backlog. | 1700 | 1263 | 1725 | 1281 | 1750 | | 1800 | | 1800 | |
| (O2-Efficiency) Have sufficient trained staff in place to implement post conviction and arrestee programs. | FTE's | 36 | 34 | 36 | 33 | 36 | | 36 | | 36 | |
| (O3-Quality) Prevent DNA case turn around times from increasing to over 230 days by FY 2011 | Turn around time | 210 | 200 | 215 | 215 | 220 | | 230 | | 230 | |
| (O4-Efficiency) Maintain cost per case increases at or below national inflation rate, as measured by the CPI. | Cost per case | 2144 | 1770 | 2144 | 1318 | 2144 | | 2144 | | 2144 | |

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

# FY 11 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. | 155 | 145 | 156 | 143 | 158 | | 160 | | 160 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0366 - ADMINISTRATIVE SERVICE** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Prevent the loss of accreditation status in our laboratory 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-Quality) Prevent the loss of ASCLD/LAB accreditation status in our laboratory facilities. | yes/no | -- | -- | -- | -- | -- | -- | -- | -- | yes | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 048 - Forensic Sciences, Department of** | **Program: 632 - FORENSIC SCIENCE SERVICES** |
| **Organization: -** | **Activity: 0366 - ADMINISTRATIVE SERVICE** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Provide new research and development techniques to improve forensic analysis and methodologies 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) Research, develop and validate a new analytical method every two months. | Number of analytical methods developed. | 0 | 2 | 0 | 0 | 1 | | 1 | | 2 | |
| (O2-Quality) Quality Control surveillance of forensic cases: 50 cases per month. | Number of cases analyzed. | 50 | 267 | 50 | 259 | 50 | | 50 | | 200 | |

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

# FY 11 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 | 892701 | 1210800 | 1750576 | 1210800 | | 807200 | | 4036000 | |
| W2: W2: # of unclaimed property transactions | 100000 | 214352 | 100000 | 150968 | 100000 | | 100000 | | 400000 | |
| W3: W3: # of Alabama college savings accounts | -- | -- | -- | -- | -- | -- | -- | -- | 89377 | |
| W4: W4: # of collateral transactions | 1275 | 1017 | 1275 | 1420 | 1275 | | 1275 | | 5100 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 049 - Treasurer, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **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) Maintain 20% diversification of the State's existing investment portfolio. | % of State's investment portfolio diversified | 0.2 | 0.20 | 0.2 | .15 | 0.2 | | 0.2 | | 0.20 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 049 - Treasurer, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Work Culture - to create a high performing work culture by maintaining at least an 80% employee satisfaction with the work place 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) Achieve 80% employee satisfaction with the work culture. | % of respondents moderately or more satisfied | -- | -- | -- | -- | -- | -- | -- | -- | .80 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 049 - Treasurer, State** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **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) Achieve at least 80% stakeholder satisfaction by the end of FY 10. | % of stakeholders moderately satisfied or higher | -- | -- | -- | -- | -- | -- | -- | -- | .80 | |

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

# FY 11 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 | 295 | 323 | 595 | 339 | 575 | | 704 | | 2,169 | |
| W2: The number of supplemental certificates processed | 280 | 191 | 265 | 205 | 295 | | 350 | | 1190 | |

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

# FY 11 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 $17,205,339 for 100% of Alabama's qualified dependents currently attending approved institutions of higher education in fiscal year 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) Disburse 97% of appropriated scholarship funds to educational institutions. | Amount of funds paid to schools | 2,503,376 | 570 | 5,841,213 | 13171268 | 4,172,295 | | 4,172,295 | | 16,689,179 | |
| (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 | 29 | 35 | 60 | 43 | 58 | | 70 | | 217 | |

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

| Item # | Notes |
|---|---|
| O1- | As of 12/31/10, vouchers pending payment by the Comptroller's office totalled $1,971,577. |
| O1- | 2/9/11 Received supplemental appropriation of $6,045,119 and transferred funds of $1,372,413 from the 4th qtr to the 2nd qtr |

# FY 11 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 | 10,000 | 10349 | 18,000 | 17895 | 11,500 | | 8,500 | | 48,000 | |

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

# FY 11 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 48,000 during fiscal year 2011 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 | 5,500 | 5489 | 6,000 | 6152 | 5,500 | | 5,000 | | 22,000 | |
| (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 | 200 | 23 | 360 | 19 | 230 | | 170 | | 960 | |

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

# FY 11 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 | 150 | 140 | 150 | 164 | 150 | | 150 | | 600 | |

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

# FY 11 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 with a minimum occupancy rate of 437.** | **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 | 445 | 437 | 446 | 437 | | 437 | | 437 | |
| (O2-Quality) Maintain an 85% rating on quality care measures for residents in the homes. | My Innerview Quality Profile | 85 | 91 | 85 | 92 | 85 | | 85 | | 85 | |

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

# FY 11 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 | 20000 | 17883 | 18500 | 16809 | 20000 | | 16000 | | 74500 | |
| W2: Total number of visits to the American Village website | 12250 | 14041 | 12250 | 13356 | 12250 | | 12250 | | 49000 | |

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

# FY 11 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 FY 2009 level of 58,575 on-site visitors to 137,650 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 | 625 | 0 | 625 | 0 | 625 | | 625 | | 3000 | |
| (O2-Efficiency) Increase the number of on-site visitors. | number of on-site visitors | 20000 | 17883 | 18500 | 16809 | 20000 | | 16000 | | 74500 | |

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

# FY 11 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 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. | 2000 | 2381 | 3000 | 2933 | 12000 | | 9000 | | 27000 | |
| W2: Number of educational opportunities | 150 | 162 | 50 | 5 | 150 | | 50 | | 400 | |
| W3: 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. | 1875 | 1875 | 1875 | 1952 | 1875 | | 1875 | | 7500 | |

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

# FY 11 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 by 20% new educational programs by 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-Efficiency) Increase by 20 % number of educational programs to general public, K-12 and college students while using current staffing levels in the program department. | Number of sessions | 150 | 152 | 50 | 55 | 150 | | 50 | | 350 | |
| (O2-Efficiency) Increase by 10% the number of informational sessions for groups using current staff. | Number of sessions | -- | 8 | -- | 7 | -- | -- | -- | -- | 50 | |

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

# FY 11 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% the number of recreational visitors for camping, hiking and horseback riding facilities 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) Host a minimum of four planning meetings with representatives from riding clubs and other concerned groups for input on developing new recreational trail and improvements at the park. | Number of meetings | -- | -- | -- | 3 | -- | -- | -- | -- | 4 | |
| (O2-Quality) Increase % of camping and horseback riding visitors by FY 2011 | Number of Campers & Riders | -- | -- | -- | 877 | -- | -- | -- | -- | 14000 | |

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

# FY 11 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 | **Increase by 5% visitors to the park from the Mobile County market by 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-Efficiency) Increase new visitors to the recreational park and historic sites. | new visitors to park | 200 | 400 | 200 | 455 | 400 | | 400 | | 1200 | |

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

# FY 11 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 | -- | 101700 | -- | 56898 | -- | -- | -- | -- | 327,409 | |
| W2: Camping nights | 7196 | 8243 | 3855 | 4551 | 6939 | | 7710 | | 25700 | |

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

# FY 11 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 5% over the preceding 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) Weather the current economic situation for FY10. Increase park day use income by 2% in FY11. | Income | -- | 101700 | -- | 56898 | -- | -- | -- | -- | 327400 | |
| (O2-Efficiency) Increase camping nights by 2%. | Occupied site per night | 7196 | 8243 | 3855 | 4551 | 6939 | | 7710 | | 25700 | |

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

# FY 11 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 | 9760 | 10100 | 9150 | 10252 | 19520 | | 22570 | | 61000 | |
| W2: Overnight Park Visitors | 288 | 365 | 270 | 315 | 576 | | 666 | | 1800 | |

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

# FY 11 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% over the preceding fisical 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 park Day use by 5%. | Number of visitors | 9760 | 10100 | 9150 | 10252 | 19520 | | 22570 | | 61000 | |
| (O2-Efficiency) Increase park overnight visitation by 5% | Night camping or rental. | 288 | 365 | 270 | 315 | 576 | | 666 | | 1800 | |
| (O3-Quality) Maintain Satisfaction Quota Index at 4.7 for participants in educational programs. | Satisfaction Quota Index (SQI) | -- | -- | -- | 4.85 | -- | -- | -- | -- | 4.7 | |

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

# FY 11 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 | 8000 | 5507 | 8000 | 4875 | 8000 | | 8000 | | 32000 | |
| W2: Media and Membership Information Dissemination | 4250 | 4142 | 4250 | 3569 | 4250 | | 4250 | | 17000 | |
| W3: Publication Distribution & Sales | 37 | 33 | 38 | 70 | 37 | | 38 | | 150 | |
| W4: Historical Marker Placement | 1 | 0 | 2 | 0 | 2 | | 1 | | 7 | |

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

# FY 11 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 75 members by FY 2015. This will be done in increments of 15 members per 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) Expand membership base by an average of 15 new members a year. | Total Members | 3 | 17 | 10 | 2 | 1 | | 1 | | 300 | |

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

# FY 11 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 2015. This will be done in increments of $25,000 per 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) Generate at least $25,000 a year in private sector funding. | Dollars | 10000 | 17594.72 | 11000 | 8664 | 3000 | | 1000 | | 25000 | |

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

# FY 11 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 | 0 | 1 | | 2 | | 3 | |

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

**Item #** **Notes**

WL1- No board meetings were scheduled and no committees met during the 2nd quarter. Board solicited nominees for induction from public via press release and website.

# FY 11 SMART Quarterly Performance Report



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|---|---|
| **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 | # | -- | -- | -- | -- | -- | -- | -- | -- | 213 | |
| (O2-Efficiency) Maintain cost per luncheon attendee. | $ | -- | -- | -- | -- | -- | -- | -- | -- | $100.52 | |

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

# FY 11 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 visitors at the museum annually. | -- | 2100 | -- | 2680 | -- | -- | -- | -- | 12000 | |
| W2: Number of visitors attending various event annually. | -- | 125 | -- | 0 | -- | -- | -- | -- | 4000 | |
| W3: Number of visits to website. | -- | 58178 | -- | 151024 | -- | -- | -- | -- | 170000 | |

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

# FY 11 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 increase exposure to the Hall of Fame and promote involvement in ALL Hall of Fame 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) Involve more corporations in buying tables at our induction week activities, solicit corporations as sponsors of various events. | # | 0 | 0 | 0 | 0 | 20 | | 0 | | 20 | |
| (O2-Quality) Plan a golf event to benefit the Hall of Fame. | $ | -- | 56909.00 | -- | 0 | -- | -- | -- | -- | 100000 | |
| (O3-Efficiency) Increased state support, increased supports from local governments, find a major sponsor, seek available grants, utilize fundraising events. | $ | -- | 51060.00 | -- | 51060 | -- | -- | -- | -- | 300000 | |

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

# FY 11 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. | 1 | 1 | 1 | 1 | 1 | | 1 | | 4 | |
| W2: To provide up to $150,000 a year in grants to The Alabama Historical Commission to purchase land in The Old Cahawba Park. | -- | -50,000- | -- | 20396.75 | -- | -- | -- | -- | 150,000 | |
| W3: To provide financial reports,quarterly smart reports and budgets to Cahawba Advisory Members. | 3 | 4 | 3 | 3 | 3 | | 3 | | 12 | |

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

# FY 11 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 purchase 153 of the original lots inside the original boundary of Old Cahawba that is not owned by the State of Alabama by 2025.** | **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 lots owned by the State of Alabama within the original boundries of Old Cahawba. | lots purchased | 3 | 4 | 3 | 3 | 3 | | 1 | | 10 | |

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

# FY 11 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 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 and sources that coincide with our school curriculum that can not be taught or found in the classroom. | | |

**Workload Measures and 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 touring the facility. | | 2574 | | 1426 | | | | | | |
| W2: Educational programs with School groups | | 1723 | | 730 | | | | | | |

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

# FY 11 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 | **Get phase II of facility built by 2015.** | **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) Creating more visitation to our state and facility. | Growth in attendance | | | | -129 | | | | | | |

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

# FY 11 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 2 | **Increase number of school groups by 25% by fy 2012** | **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 visitations by 10% | Growth in tour groups | | | | -56 | | | | | | |

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

# FY 11 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: Days in the year open to the public for camping and land use | | | | | | | | | | |
| W2: Boat tours into the Mobile-Tensaw River Delta for school children, adults and groups | | | | | | | | | | |
| W3: Group land tours, guided and self guided | | | | | | | | | | |

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

# FY 11 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 | **Maintain services in face of economic crisis and state funding situation** | **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 number of boat tours over 2010 | numbers | | | | | | | | | | |
| (O2-Efficiency) increase number of group land tours over 2010 | # of planned field trips | | | | | | | | | | |

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

# FY 11 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 | **Increase non-state revenues** | **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 revenue from boat tours and camping | percentage increase in dollars over previous years | | | | | | | | | | |

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

# FY 11 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 | **Restore and maintain 150 acres damaged areas of battlefield and park by 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-Quality) Maintain natural and historic integrity of the battlefield and park | # of acres of park | | | | | | | | | | |

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

# FY 11 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 Motor Sports Hall of Fame | 6700 | 4598 | 3000 | 2327 | 7100 | | 4700 | | 21500 | |
| W2: dome rentals | 6 | -- | 2 | -- | 8 | | 2 | | 18 | |
| W3: Induction ceremony attendees | -- | -- | -- | -- | -- | -- | -- | -- | 550 | |

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

**Item #** **Notes**

WL2- Will no longer track Dome Rentals

# FY 11 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 | -- | -- | -- | -- | 3 | |
| (O2-Efficiency) the number of fans/others reach to market the motor sports hall of fame | number of brochures disseminated | 2100 | 3050 | 4000 | 12000 | 7500 | | 5500 | | 19100 | |

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

# FY 11 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 | 1850 | 2167 | 2250 | 2659 | 15250 | | 13850 | | 33200 | |
| W2: Camper nights at campgrounds | 1500 | 2055 | 2700 | 3032 | 13300 | | 1850 | | 19350 | |
| W3: Cabin Rental Nights | 400 | 331 | 550 | 212 | 700 | | 350 | | 2000 | |
| W4: Camper Nights at Bear Creek Education Center | 1700 | 1835 | 200 | 217 | 2650 | | 1300 | | 5850 | |

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

# FY 11 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 wireless internet 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 53% average monthly occupancy rate. | Average monthly 52% occupancy | 45 | 33 | 40 | 21.33 | 75 | | 53 | | 53 | |

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

# FY 11 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 year with the area development committee. | 1 meeting per year | 0 | 0 | 1 | 1 | 0 | | 0 | | 1 | |

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

# FY 11 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 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-Efficiency) To create new campsites at the Slickrock campground. | number of campsites | -- | -- | -- | -- | -- | -- | -- | -- | 25 | |

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

# FY 11 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) | | | | | | | | | | |
| W2: Education and public awareness(number of people reached) | | | | | | | | | | |

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

# FY 11 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 | | | | | | | | | | |

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

# FY 11 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 | | | | | | | | | | |

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

# FY 11 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: Increase tonnage on Waterway to 8 million tons by 2012 | -- | --1.3 million | -- | --1.3 | -- | -- | -- | -- | 8 Million | |
| W2: Attract 2.5 million visitors days or recreation & tourims use by 2011 | -- | --196,318 | -- | --.25 | -- | -- | -- | -- | 2.5 million | |
| W3: Create 1,000 new jobs by 2011 | -- | --0 | -- | --0 | -- | -- | -- | -- | 1000 | |

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

# FY 11 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 8 million tons 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 tonnage to 8.0 million by 2011. | 4 years | -- | --1.3 M | -- | --1.3 | -- | -- | -- | -- | 8 Million | |
| (O2-Quality) To increase tonnage to 8.0 million tons by 2011 | 4 years | -- | --1.3 M | -- | --1.3 | -- | -- | -- | -- | 8 million | |

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

# FY 11 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 3.0 million visitor days of recreation & tourism use 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-Quality) To increase visitation on Tenn-Tom Waterway to 2.5 million. | 4 years | -- | --196,318 | -- | 0.25 | -- | -- | -- | -- | 3 million | |
| (O2-Efficiency) To increase marketing budget to recreation industry | 4 years | -- | --196,318 | -- | --0 | -- | -- | -- | -- | 3 million | |

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

# FY 11 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 | -- | --0 | -- | --0 | -- | -- | -- | -- | 2500 | |
| (O2-Quality) To work with local economic developers to increase job creation | 3 years | -- | --0 | -- | --0 | -- | -- | -- | -- | 2500 | |

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

# FY 11 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: Nominations processed each year | 0 | 1 | 0 | 1 | 0 | | 10 | | 10 | |

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

# FY 11 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 | **Process at least 8 nominations each 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) To process at least 10 nominations each year and obtain at least $2,000 in donations to the Hall of Fame each year. | number of nominations processed each year. | -- | -- | -- | -- | -- | -- | -- | -- | 8 | |

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

# FY 11 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: 360 students served | -- | -- | -- | -- | -- | -- | -- | -- | 360 | |

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

# FY 11 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 | **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-five (85) percent of ASFA's graduating seniors in May, 2011, shall document acceptances in post-ASFA programs related to their ASFA specialties. | Documented student acceptances | -- | -- | -- | -- | -- | -- | -- | -- | 85% | |

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

# FY 11 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 September, 2014, 25 percent of student enrollment shall be African-American.** | **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) By September, 2011, 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 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 10 | |
| W2: Loans | -- | -- | -- | -- | -- | -- | -- | -- | 16 | |

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

# FY 11 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% | |

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

# FY 11 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 | |
| W2: Loans | -- | -- | -- | -- | -- | -- | -- | -- | 50 | |

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

# FY 11 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% | |

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

# FY 11 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 AmeriCorps State Programs and Citizen Corps Councils in Alabama | -- | 39 | -- | 39 | -- | -- | -- | -- | 49 | |
| W2: Number of State AmeriCorps members serving in Alabama | -- | 169 | -- | 162 | -- | -- | -- | -- | 225 | |
| W3: Number of contacts with faith based and community organizations through outreach,training,conferences and the bi-weekly e-newsletter "the Loop" | 12000 | 14000 | 12000 | 0 | 12000 | | 12000 | | 48000 | |
| W4: Staff support of State AmeriCorps, Citizen Corps, Volunteer and Donations Management (Support Annex G) and Statewide Inter-Agency Council on Homelessness. | -- | 9 | -- | 4 | -- | -- | -- | -- | 10 | |

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

# FY 11 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/members participating in AmeriCorps (members and community volunteers)and Citizen Corps Council volunteers to 2,000 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 | -- | 9 | -- | 9 | -- | -- | -- | -- | 9 | |
| (O2-Quality) Actively recruit quality programs and increase in federal funds (pre-funding workshops and individual technical assistance sessions). | # of participants in pre-funding workshops | -- | 0 | -- | 0 | -- | -- | -- | -- | 50 | |
| (O3-Efficiency) Partner Senior Corps, Learn and Serve, ALVOAD and other service organizations with AmeriCorps, Citizen Corps and the GFBCI (cross stream training activities and state wide conferences coordinated by the GFBCI) | participants at GFBCI training events | -- | 0 | -- | 0 | -- | -- | -- | -- | 350 | |

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

# FY 11 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 (participation in the GVLC conference, the Citizen Corps Conference or Be Ready events).** | **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) Host 3 Be Ready Alabama statewide events - Be Ready Camp, Be Ready Day and one additional initiative | implementation of Be Ready Alabama initiatives | -- | -- | -- | 0 | -- | -- | -- | -- | 3 | |
| (O2-Quality) Train all Citizen Corps Councils to better prepare them to assist their communities for disasters (Citizen Corps Conference) | # of Councils attending annual CC training | -- | -- | -- | 0 | -- | -- | -- | -- | 40 | |

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

**Item #** **Notes**

O1- None of these activites occur during 1st Qtr

# FY 11 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 (# of recipients for the Loop) 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 trained with PDAT grant | -- | -- | -- | 18 | -- | -- | -- | -- | 100 | |
| (O2-Efficiency) Provides rapid notification of low or no cost training and funding opportunities (through the Loop) | Number of recipients of "the Loop" | -- | -- | -- | 0 | -- | -- | -- | -- | 3000 | |

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

| Item # | Notes |
|---|---|
| O1- | recipients of Loop are unduplicated for this objective |
| O1- | The Loop was temporarily halted during the transition but will be re-activated in QTR 3 |

# FY 11 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 | -- | 39 | -- | 39 | -- | -- | -- | -- | 49 | |

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

# FY 11 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. | 253007 | 253007 | 322009 | 322009 | 310509 | | 264507 | | 1150032 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 056 - District Attorneys** | **Program: 931 - COURT OPERATIONS** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **With our lost revenue from worthless check funding we must 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 | -- | -- | -- | -- | 0 | |

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

# FY 11 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 drug and violent crimes, as well as property and white collar crime as a result of the national economic downturn.** | **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) Add personnel to combat the increase in case loads. | # additional employees | -- | --0 | -- | --0 | -- | -- | -- | -- | 0 | |

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

# FY 11 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 | -- | -- | -- | -- | 0 | |

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

# FY 11 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, thus allowing for effective incarceration of violent offenders.** | **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 deferred prosecutions of nonviolent offenders by 10%. | percent | -- | --0 | -- | --2% | -- | -- | -- | -- | 10 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **059 - Environmental Management, Department of** | **Program:** | **418 - ENVIRONMENTAL MANAGEMENT** |
| **Organization:** | **-** | **Activity:** | **-** |
| **Mission:** | To assure for all citizens of the State a safe, healthful and productive 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 regulated facilities inspected | 6250 | 7198 | 6250 | 8098 | 6250 | | 6250 | | 25000 | |
| W2: Number of environmental permits issued. | 1625 | 1350 | 1625 | 1553 | 1625 | | 1625 | | 6500 | |
| W3: Number of enforcement orders issued. | 40 | 36 | 40 | 35 | 40 | | 40 | | 160 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 059 - Environmental Management, Department of** | **Program: 418 - ENVIRONMENTAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Maintain primacy(sole command)of 30 EPA programs through 2011 by meeting grant commitments and continuing state programs that protect the environment and health and human safety of Alabama citizens, and provide the level of service to the citizens of Alabama as required in Code of Alabama 22.22A.** | **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) Continued primacy of 30 EPA programs | Environmental Programs | -- | -- | -- | -- | -- | -- | -- | -- | 30 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 059 - Environmental Management, Department of** | **Program: 418 - ENVIRONMENTAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Increased efficiency and productivity by implementing ePermiting for NPDES General Permits.** | **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 replace manual process of issuing NPDES General Permits with web based application capable of collecting data input by applicants that will minimize the amount of staff time required in the permitting approval process. This application will also allow for electronic payments to be made. | NPDES GP software application functionable | -- | -- | -- | -- | -- | -- | -- | -- | 1 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 059 - Environmental Management, Department of** | **Program: 418 - ENVIRONMENTAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Continued commitment to providing expanded web based access to public files by both internal and external persons.** | **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) Continued expansion of e-files being made available of both current and historical data/documents to both internal and external parties by end of FY11. | additional documents added | 50000 | 47485 | 50000 | 60249 | 50000 | | 50000 | | 200000 | |

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

# FY 11 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 | -- | NA | -- | -- | -- | -- | 940,871 | |
| W2: Alabama's age 85+ population | -- | NA | -- | NA | -- | -- | -- | -- | 90,198 | |
| W3: Alabama's age 60+ below poverty population | -- | NA | -- | NA | -- | -- | -- | -- | 134,496 | |
| W4: Alabama's age 60+ population with any disabilities | -- | NA | -- | NA | -- | -- | -- | -- | 346,095 | |

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

# FY 11 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 future ADRC staff and 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-Quality) Increase the number of visits to Alabama Connect at 31,815 or above | Number of Alabama Connect visits | 7954 | 7691 | 7954 | 9917 | 7954 | | 7954 | | 31815 | |
| (O2-Quality) Coordinate with all 13 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 | -- | NA | -- | -- | -- | -- | 4 | |

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

# FY 11 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 4.4 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) Maintain the number of meals served at 4.4 million or above | Number of meals served (millions) | 1.1 | 1.025 | 1.1 | 1.051 | 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 | 27482 | 25700 | 28316 | 25700 | | 25700 | | 40852 | |
| (O3-Quality) Maintain the number of homebound meals served at 2.063 million or above | Number of homebound meals served (millions) | .516 | 0.523 | .516 | 0.511 | .516 | | .516 | | 2.063 | |
| (O4-Efficiency) Increase percent of completed Nutrition Risk Assessments on client enrollment forms to 94.8% or above to more accurately identify target population to be served | Percent of completed Nutrition Risk Assessments | 94.6 | 99.59 | 94.67 | 98.19 | 94.73 | | 94.8 | | 94.8 | |

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

# FY 11 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 statewide to 12 Regional Planning Commissions 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-Quality) Twelve Regional Planning Commissions (RPC) will implement the United We Ride (UWR) project | Number of RPCs with operational UWR projects | -- | NA | -- | NA | -- | -- | -- | -- | 12 | |

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

# FY 11 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 | -- | NA | -- | -- | -- | -- | 846 | |
| W2: Number of available waiver slots | -- | NA | -- | NA | -- | -- | -- | -- | 4780 | |

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

# FY 11 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 5,280 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 87 percent of Medicaid Waiver non-deeming initial client applications will be processed within 30 days | % of non-deeming applications processed in 30 days | 70 | 89.83 | 75 | 98.37 | 81 | | 87 | | 87 | |
| (O2-Quality) Fill 4,780 slots for Medicaid Waiver services | Number of slots filled | 4120 | 4056 | 4340 | 4288 | 4560 | | 4780 | | 4780 | |

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

# FY 11 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 to 13 Area Agencies on Aging 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 83 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 | 100 | 80 | | 83 | | 83 | |
| (O2-Quality) At least 56 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 | -- | NA | -- | -- | -- | -- | 56 | |
| (O3-Quality) Personal Choices Program is operational in at least three regions | Number of AAAs with Personal Choices Program | -- | NA | -- | NA | -- | -- | -- | -- | 3 | |

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

# FY 11 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 | -- | NA | -- | -- | -- | -- | 3077 | |
| W2: Number of potentially eligible age 55-64 persons | -- | NA | -- | NA | -- | -- | -- | -- | 160397 | |

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

# FY 11 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 $23.64 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 4,130 or above | Number of new SenioRx clients | 1025 | 960 | 1025 | 1144 | 1025 | | 1025 | | 4130 | |
| (O2-Quality) Increase the number of SenioRx prescriptions processed at 49,435 or above | Number of SenioRx prescriptions processed | 12359 | 12044 | 12359 | 12166 | 12359 | | 12359 | | 49435 | |
| (O3-Efficiency) Increase the total prescription cost savings at $22.944 million or above | Prescription cost savings ($ millions) | 5.736 | 5.243 | 5.736 | 8.629 | 5.736 | | 5.736 | | 22.944 | |

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

# FY 11 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 904 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-Quality) Increase the number of SenioRx clients under age 55 to 877 or above | Number of SenioRx clients under age 55 | 350 | 344 | 375 | 452 | 400 | | 425 | | 877 | |

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

# FY 11 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) | -- | -- | -- | -- | -- | -- | -- | -- | .74 | |
| W2: Community services utilization rate per 1,000 population (2008 National Rate - 19.15) | -- | -- | -- | -- | -- | -- | -- | -- | 21 | |
| W3: Acute Care Unit capacity at state-operated psychiatric hospitals (Does Not Include Specialty Units) | 416 | 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 | | 357 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 061 - Mental Health, Department of** | **Program: 421 - INSTITUT TREAT & CARE MEN ILL** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **By 2016, 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 468.** | **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 | 536 | 448 | 535 | 495 | 535 | | 535 | | 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 | -- | -- | -- | -- | -- | -- | -- | -- | 3.5% | |
| (O3-Efficiency) The average daily census of acute care units will be maintained or reduced from FY 08 baseline of 468. | Average daily census of acute care beds | 468 | 453 | 468 | 437 | 468 | | 468 | | 468 | |

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

# FY 11 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 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 30% from FY 08 baseline of 156. | # of patients discharged from extended care | 51 | 31 | 51 | 22 | 51 | | 50 | | 203 | |
| (O2-Efficiency) The number of patient days (days spent receiving care in an extended care unit)will decrease by 30% from FY 08 baseline of 131,989. | # of exended care patient days (in house days) | 23099 | 24113 | 23098 | 21614 | 23098 | | 23098 | | 92393 | |

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

# FY 11 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 5% from FY 07 baseline of 25,000. | Number of children and adolescents served | 15000 | 14798 | 3750 | 5214 | 3750 | | 3750 | | 26250 | |
| (O2-Efficiency) The number of days of residential and in-home service for children/adolescents will increase by 5% over FY 08 baseline of 65,000. | Number of days residential and in-home service | 20000 | 22022 | 16250 | 41659 | 16000 | | 16000 | | 68250 | |
| (O3-Efficiency) The number of hourly units in outpatient and case management for children and adolescents will increase by 5% over FY 08 baseline of 293,000. | # of hours child outpatient and case management | 76912 | 56423 | 76912 | 111,288 | 76912 | | 76914 | | 307650 | |

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

| Item # | Notes |
|---|---|
| O2- | The baseline year should read '2007' instead of '2008' |
| O3- | The baseline year should read '2007' instead of '2008' |

# FY 11 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 | 175 | 160 | 150 | 154 | 125 | | 100 | | 100 | |
| W2: People waiting for services | 2450 | 2502 | 2500 | 2599 | 2550 | | 2600 | | 2600 | |
| W3: Number of people added to the waiting list | 200 | 204 | 200 | 215 | 200 | | 200 | | 800 | |

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

# FY 11 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 (at or above minimum wage) will maintain or increase from the FY 2010 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-Efficiency) The number of individuals receiving employment supports through the Personal Care on Worksite, Job Coach, or Job Developer waiver codes will be maintained or increased from the FY 10 baseline of 2. | # indiv using personal care on w/site, job coach, job developer code | 2 | 5 | 2 | 5 | 2 | | 2 | | 2 | |
| (O2-Efficiency) The number of individuals receiving any employment supports through medicaid waivers (including Personal Care on worksite, Job Coach, Job Developer, and Supported Employment codes) will be maintained or increased from the FY 10 baseline of 294. | # individuals using employment waiver codes | 294 | 304 | 294 | 306 | 294 | | 294 | | 294 | |
| (O3-Efficiency) The number of individuals employed with supports at minimum wage or above through the pilot sites will maintain or increase from the FY 10 baseline of 8. | number of individuals employed through pilot sites | 8 | 2 | 8 | 3 | 8 | | 8 | | 8 | |

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

| Item # | Notes |
|---|---|
| O3- | The quarterly targets should each read '2' instead of '8'. This would be 2 per quarter for a total of 8 targeted for the year (this would be maintaining results from the previous FY.) ~MV |

# FY 11 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 | 58 | 150 | 44 | 150 | | 150 | | 600 | |
| (O2-Quality) Number of information referrals provided through the call center. | number of referrals | 400 | 434 | 400 | 432 | 400 | | 400 | | 1600 | |
| (O3-Quality) Number of initial contact forms completed through call center system navigation process. | number of contact forms complete | 200 | 168 | 200 | 195 | 200 | | 200 | | 800 | |
| (O4-Quality) Number of individuals requesting system navigation through the call center. | Number of calls to the call center | 625 | 622 | 625 | 656 | 625 | | 625 | | 2500 | |

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

**Item #** **Notes**

O1- The budget does not cover the amount necessary to implement new services for individuals on the waiting list at the rate proposed.

# FY 11 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 diasabilities 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 7% greater access to transportation supports from the National Core Indicator FY 2008 baseline rate of 49%. | % of waiver clients reporting adequate transport | -- | -- | -- | -- | -- | -- | -- | -- | 56% | |

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

# FY 11 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 | 2963 | 2915 | 2963 | 2915 | 2963 | | 2963 | | 2963 | |

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

# FY 11 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 ALDMH electronic health record will be developed. | phase of electronic health record design model completed | Complete IAPD for CMS 90/10 Funding | Medicaid IAPD 10/6/2011, ADMH under developme nt | Release RFP for software | will be released in May 2013. | Select software vendor | | Complete detail system design specificatio ns | | Design specificatio ns | |

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

# FY 11 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 3.5% from the FY 08 baseline of 15%. | Controllable turnover rate of MHW I | .02875 | 0.02 | .02875 | .02 | .02875 | | .02875 | | .115 | |
| (O2-Quality) The turnover rate for the job classification MH RN I will reduce by 3.5% from the FY 08 baseline of 27%. | Controllable turnover rate of MH RN I | .05875 | 0.04 | .05875 | .02 | .05875 | | .05875 | | .235 | |
| (O3-Quality) The turnover rate for the job classification MH RN II will reduce by 3.5% from the FY 08 baseline of 14% | controllable turnover rate of MH RN II | .02625 | 0.01 | .02625 | .01 | .02625 | | .02625 | | .105 | |
| (O4-Quality) The turnover rate for the job classification MH LPN I will reduce by 3.5% from the FY 08 baseline of 27%. | controllable turnover rate of MH LPN I | .05875 | 0.01 | .05875 | 0 | .05875 | | .05875 | | .235 | |

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

# FY 11 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 people receiving substance abuse treatment services | 8700 | 9336 | 5100 | 5349 | 5100 | | 5100 | | 24000 | |
| W2: Number of participants receiving substance abuse prevention services | 25000 | 29002 | 25000 | 8518 | 25000 | | 25000 | | 100000 | |
| W3: Number of adolescents at residential treatment facilities who go to school on-site | 135 | 102 | 105 | 152 | 105 | | 105 | | 450 | |
| W4: The number of SA residential female bed days paid through state funds. | 16400 | 15397 | 16400 | 15483 | 16400 | | 16400 | | 65600 | |

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

**Item #** **Notes**

WL4- The actual measure for first quarter should read 15, 421 (not 15,397) based on updated documentation.

# FY 11 SMART Quarterly Performance Report



| Agency: 061 - Mental Health, Department of | Program: 425 - SUBSTANCE ABUSE PROGRAM |
|---|---|
| Organization: - | Activity: - |

| Key Goal: | | | |
|---|---|---|---|
| Goal 1 | **By 2015, a continuum of outcome supported prevention, treatment, and recovery substance abuse 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 counties offering Intensive Outpatient Treatment will increase by 5 counties each year over FY 2010 baseline of 47. | # of counties with adult IOP services | 47 | 47 | 47 | 47 | 50 | | 52 | | 52 | |
| (O2-Quality) At least 50% of all ASAM levels of care service codes for adults will be utilized for contract billed services during FY 2011. | percent of all standard codes that are billed for in the state | .20 | 41% | .30 | .5 | .40 | | .50 | | .50 | |
| (O3-Efficiency) The number of substance abuse service delivery regions that have an available residential detoxification and outpatient detoxification program will increase by 1 region from the FY 2010 baseline of 1 region. (4 regions expected by 2015) | Number of regions with detox program | -- | -- | -- | -- | -- | -- | -- | -- | 2 | |
| (O4-Efficiency) The number of certified residential treatment beds for females with substance related disorders (through publicly funded providers) will be increased by 25% above the FY 2010 level of 284. | number of certified women's beds. | 284 | 284 | 305 | 284 | 330 | | 355 | | 355 | |

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

**Item #** **Notes**

O2- First quarter actual measure should read 50% (not 41%) based on updated documentation.

# FY 11 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 substance abuse 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 with community based prevention programs will increase by 9 each year from FY 2010 baseline of 31 counties. | # of counties with publicly funded prevention prog | 31 | 31 | 33 | 31 | 37 | | 40 | | 40 | |
| (O2-Efficiency) At least 50% of all ASAM levels of care service codes for children and adolescents will be utilized for contract billed services during FY 2011. | percent of adolescent billing codes used | .20 | 0.71 | .30 | .43 | .40 | | .50 | | .5 | |
| (O3-Efficiency) The number of counties offering publicly funded adolescent outpatient services will increase by 9 each year over the FY 2010 baseline of 25. | number of c&a outpatient counties | 25 | 25 | 27 | 25 | 31 | | 34 | | 34 | |
| (O4-Efficiency) One child and adolescent non-detention residential program with continuing care services will be added to the FY 2010 baseline of 2 child and adolescent non-detention residential programs. (total of 4 by the end of 2015) | Number of C&A residential group homes | -- | -- | -- | -- | -- | -- | -- | -- | 3 | |

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

**Item #** **Notes**

O2- First quarter actual measure should read 43% (not 71%) based on updated documentation.

# FY 11 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 6% from FY 07 baseline of 12.66%. | % of clients employed from admission to discharge | -- | -- | -- | -- | -- | -- | -- | -- | 18.66% | |
| (O2-Efficiency) The percentage of clients arrested from admission to discharge will decrease by 18% from FY 07 baseline of (-.41%). | % clients arrested from admission to discharge | -- | -- | -- | -- | -- | -- | -- | -- | -18.41% | |
| (O3-Efficiency) The percentage of clients reporting abstinence from alcohol from admission to discharge will increase by 16% from the FY 07 baseline of 30%. | % client report alcohol abstinence; admit-dischrg | -- | -- | -- | -- | -- | -- | -- | -- | 46% | |
| (O4-Efficiency) The percentage of clients reporting abstinence from illegal drugs from admission to discharge will increase by 9% from FY 07 baseline of 62%. | % client report illeg. drug abstain; admit-dischrg | -- | -- | -- | -- | -- | -- | -- | -- | 71% | |

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

# FY 11 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 ALDMH. | | |

**Workload Measures and 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. | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |
| W2: Number of people receiving mental health recommendations upon evaluation for nursing home placement. | 56 | 53 | 57 | 67 | 56 | | 57 | | 226 | |

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

# FY 11 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) Transportation resource identification training will be provided to 200 individuals receiving Department services. | # of individuals receiving training | 50 | 140 | 50 | 0 | 50 | | 50 | | 200 | |

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

# FY 11 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 ALDMH 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 3 from FY 08 baseline of 11 projects/programs. | # of projects/programs for children and adolescent | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

# FY 11 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) Will collect 50% of monitoring forms from site surveyors through Public Health collaboration. | # monitor forms collected / # of monitoring visit | .50 | see note | .50 | not available from public health | .50 | | .50 | | .50 | |

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

**Item #** **Notes**

O1- The current measure is contingent on follow through by public health. To ensure that the OBRA / PASRR office has the capacity to measure the outcome sufficiently in house, they are reviewing mechanisms for measuring whether those referred for services are receiving mental health services.

# FY 11 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 | 15484 | 17968 | 15600 | 20256 | 15716 | | 15830 | | 15830 | |
| W2: # of Medicaid claims processed per month | 2934660 | 2798723 | 3020136 | 2872678 | 3105612 | | 3191086 | | 3191086 | |
| W3: # of monthly eligibles utilizing Medicaid services | 830436 | 718326 | 848824 | 729513 | 867212 | | 885600 | | 885600 | |
| W4: Average # of applications processed per month | 17599 | 18819 | 17730 | 20407 | 17861 | | 17992 | | 17992 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 062 - Medicaid Agency, Alabama** | **Program: 416 - MEDICAL ASSIST THRU MEDICAID** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **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 | 34465 | 38976 | 34773 | 36264 | 35081 | | 35387 | | 35387 | |

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

# FY 11 SMART Quarterly Performance Report



| Agency: 062 - Medicaid Agency, Alabama | Program: 416 - MEDICAL ASSIST THRU MEDICAID |
|---|---|
| Organization: - | Activity: - |

| Key Goal: | | | |
|---|---|---|---|
| Goal 2 | **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 FY 12, 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 | 30 | 45 | 30 | 45 | | 45 | | 45 | |
| (O2-Efficiency) Increase the number of web applications to 7,605 for FY11. | # of web applications | 1860 | 4826 | 1895 | 6197 | 1915 | | 1935 | | 7605 | |
| (O3-Efficiency) Increase the percentage of EHR use in the pilot counties to 25% for FY11. | # of recipients | 14 | 34 | 18 | 38 | 22 | | 25 | | 25 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 062 - Medicaid Agency, Alabama** | **Program: 416 - MEDICAL ASSIST THRU MEDICAID** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 3 | **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 | 225.00 | 259.46 | 235.00 | 184.55 | 240.00 | | 248.00 | | 237.00 | |

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

# FY 11 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. | 500 | 406 | 500 | 353 | 100 | | 100 | | 1200 | |
| W2: Number of Complaints processed | 25 | 12 | 25 | 16 | 25 | | 25 | | 100 | |
| W3: Number of inspections performed | 1250 | 1123 | 1250 | 1181 | 1250 | | 1250 | | 5000 | |

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

# FY 11 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) Ensure that all manufactured homes installed by an uncertified installer are corrected by a certified installer within 30 days of discovery. | % | 100 | 6 | 100 | 8 | 100 | | 100 | | 100 | |
| (O2-Efficiency) Reduce complaints associated with the improper installation of manufactured homes. | % of complaints with majority installation problem | 50 | 46 | 50 | 80 | 50 | | 50 | | 50 | |
| (O3-Efficiency) Monitor inspection reports to calculate the ratio of improperly installed homes to total installations. | % | 85 | 71 | 85 | 41 | 85 | | 85 | | 85 | |

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

# FY 11 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. | % | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |

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

# FY 11 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 to publish statistical updates to the State Health Plan, and/or provide information required to complete and analyze certificate of need applications. | 118 | 127 | 89 | 183 | 229 | | 315 | | 751 | |
| W2: The number of annual reports verified, entered, corrected, and published in accordance with the Alabama State Health Plan. i.e. after publishing data and subsequent release, statistical updates are generated as required by the Alabama State Health Plan and the Certificate of Need Rules & Regulations. | 355 | 0 | 907 | 465 | 146 | | 351 | | 1759 | |
| 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. | 122 | 0 | 122 | 119 | 122 | | 122 | | 488 | |

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

# FY 11 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 2013, 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 completion of individual reports received from prior years. | # of reports processed from prior fiscal years | 355 | 0 | 907 | 465 | 146 | | 351 | | 1759 | |

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

# FY 11 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 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) To increase the percentage of healthcare facilities submitting Patient Origin Surveys by the established deadlines. | % of facilities reporting by deadline quarterly | .70 | 37.8% | .70 | 29.4% | .70 | | .70 | | .70 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 240 | |

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

# FY 11 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 June 30, 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) To increase the Entered Employment Rate for Adults to 74.50%. | Entered Employment rate for Adults | -- | -- | -- | -- | -- | -- | -- | -- | 74.50% | |
| (O2-Quality) To increase the Entered Employment Rate for Dislocated workers to 80.50%. | Entered Employment Rate for Dislocated Workers | -- | -- | -- | -- | -- | -- | -- | -- | 80.50% | |
| (O3-Quality) To increase the Placement of Youth in Employment or Education to 57.0%. | Placement in Employment or Education | -- | -- | -- | -- | -- | -- | -- | -- | 57.00% | |

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

# FY 11 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 6/30/11.** | **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-Efficiency) To spend less on administrative costs than is allowed for Federal Workforce programs. | Percentage | -- | -- | -- | -- | -- | -- | -- | -- | 13.50 | |

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

# FY 11 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 sub-grants awarded to subgrantees. | -- | -- | -- | -- | -- | -- | -- | -- | 50 | |
| W2: Administer drug and violent crime task force subgrants to awarded subgrantees. | -- | -- | -- | -- | -- | -- | -- | -- | 30 | |
| W3: Administer domestic violence, child abuse, and sexual assault subgrants awarded to subgrantees. | -- | -- | -- | -- | -- | -- | -- | -- | 133 | |
| W4: Administer juvenile, adult corrections, and forensic science subgrants to awarded subgrantees. | -- | -- | -- | -- | -- | -- | -- | -- | 20 | |

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

# FY 11 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 950 by providing subgrant programs designed to improve key aspects of highway and traffic safety by 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) Reduce highway related fatalities. | number of traffic-related fatalities | -- | -- | -- | -- | -- | -- | -- | -- | 950 | |

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

# FY 11 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 2011. | Number of victims served | -- | -- | -- | -- | -- | -- | -- | -- | 38500 | |

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

# FY 11 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 offender population so that 50,000 juvenile and adult inmates are provided services in 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-Efficiency) Provide services to juvenile and adult offenders in Alabama's criminal system. | Number of offenders served | -- | -- | -- | -- | -- | -- | -- | -- | 50,000 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 75 | |
| W2: Number of grants administered. | -- | -- | -- | -- | -- | -- | -- | -- | 150 | |
| W3: Number of grant project sites monitored. | 20 | 28 | 20 | 20 | 20 | | 20 | | 80 | |
| W4: Number of Appalachian Regional Commission (ARC) projects awarded. | 6 | 4 | 10 | 10 | 14 | | 10 | | 40 | |

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

# FY 11 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 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) Provide at least 3 application workshops annually to assist practitioners in the grant process. | Number of workshops scheduled | -- | -- | -- | -- | -- | -- | -- | -- | 3 | |

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

# FY 11 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 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) LWCF/RTP staff will monitor an average of 80 sites per year. | Number of sites | 20 | 28 | 20 | 20 | 20 | | 20 | | 80 | |

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

# FY 11 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 13 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-Quality) Increase the number of projects approved in FY11 to 13. | Number of projects approved. | 2 | 1 | 3 | 3 | 4 | | 3 | | 13 | |

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

# FY 11 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 the Community Services Block Grant (CSBG) Program for the State of Alabama. | -- | -- | -- | -- | -- | -- | -- | -- | 22 | |
| W2: Homes inspected. | -- | -- | -- | -- | -- | -- | -- | -- | 264 | |

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

# FY 11 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 2011 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 each agency for fiscal and programmatic compliance. | number of agencies monitored | -- | -- | -- | -- | -- | -- | -- | -- | 22 | |

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

# FY 11 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 30% by FY2011 relative to FY2008}** | **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 homes inspected per weatherization staff by 30% by FY2011 relative to 51 in FY2008. | number of homes inspected per weatherization staff | -- | -- | -- | -- | -- | -- | -- | -- | 66 | |

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

# FY 11 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. | 486 | 552 | 486 | 630 | 486 | | 487 | | 1945 | |
| W2: Number of Deployed Technologies. | 7 | 7 | 7 | 8 | 8 | | 8 | | 30 | |
| W3: Number of clients served. | 2350 | 2757 | 2350 | 2577 | 2350 | | 2350 | | 9400 | |

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

# FY 11 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 | .02 | 0.02 | .01 | .01 | .01 | | .01 | | .05 | |

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

# FY 11 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 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) Have new interface in place being used by all users by the end of FY 2011. | % of users trained and using new interface | N/A | N/A | N/A | N/A | .16 | | .17 | | .33 | |

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

# FY 11 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. | 428 | 1062 | 428 | 118 | 428 | | 428 | | 1712 | |
| W2: Grants administered. | -- | -- | -- | -- | -- | -- | -- | -- | 97 | |

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

**Item #** **Notes**

WL1- The decrease is due to the programs closing.

# FY 11 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 2011 relative to FY 2006; increase # of local governments adopting the International Energy Conservation Code 2000 (IECC) 10% by FY 2011 relative to FY 2006; increase # of teachers trained in energy education 40% by FY 2011 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 number of energy outreach events by 5% by FY2011 relative to 72 in FY2008. | Number of energy outreach events | -- | -- | -- | -- | -- | -- | -- | -- | 214 | |
| (O2-Efficiency) Increase dollars saved per grant dollar by 5% by FY2011 relative to $3.10 in FY2008. | Energy $ saved per total grant $ | -- | -- | -- | -- | -- | -- | -- | -- | 6.45 | |
| (O3-Quality) Maintain a 100% compliance rate through FY 2011 as achieved in FY 2008. | # of compliant projects/ # of projects reviewed | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 550 | |
| W2: Number of public auctions. | -- | -- | -- | -- | -- | -- | -- | -- | 35 | |

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

# FY 11 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 550 by FY 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 entities. | number of entities visiting the warehouse. | -- | -- | -- | -- | -- | -- | -- | -- | 550 | |

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

# FY 11 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 public and online auctions to $767,605 by FY2011.** | **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. | Amount of revenue generated | -- | -- | -- | -- | -- | -- | -- | -- | $767,605 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1100 | |
| W2: Number of FEMA Mapping Projects. | -- | -- | -- | -- | -- | -- | -- | -- | 21 | |
| W3: Number of Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP). | -- | -- | -- | -- | -- | -- | -- | -- | 10 | |

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

# FY 11 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 100% of the major river basins in the state 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) Conduct water availability assessments of Alabama's major river basin. | Percentage of State completed | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

# FY 11 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 (FIRMS) for 100% of the counties in the state 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-Quality) Increase the availability of updated Flood Insurance Rate Maps(FIRMs). | Percent of AL population with updated FIRMs | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 1000 | |
| W2: Number of requests for advisory opinions and informal advice. | -- | -- | -- | -- | -- | -- | -- | -- | 100 | |
| W3: Number of prosecutions in the Court of the Judiciary | -- | -- | -- | -- | -- | -- | -- | -- | 2 | |

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

# FY 11 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 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-Efficiency) To consider, investigate, and resolve, or prosecute 100% of all complaints. | % | -- | -- | -- | -- | -- | -- | -- | -- | 100 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 25,876 | |

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

# FY 11 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 100% the GED exam fee for 100% of Adult Education program clients. | % of fee waived | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |
| (O2-Efficiency) Increase the number of clients who earn a GED credential by 12%. | % increase in GED's earned | -- | -- | -- | -- | -- | -- | -- | -- | 12% | |

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

# FY 11 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) Increase the total number of clients served by 5% each year. | # of students enrolled in AE | -- | -- | -- | -- | -- | -- | -- | -- | 25,876 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 172 | |
| W2: Annual Credit Hour Production for all colleges | 937147 | 1044322 | 902154 | N/A | 467064 | | 375116 | | 2306365 | |

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

| Item # | Notes |
|---|---|
| WL2- | Fall 2010 Semester |
| WL2- | Should reflect N/A for 2nd qtr |
| WL2- | Should reflect 902,154 for Spring Semester |
| WL2- | Should reflect 467,064 for Summer Semester |
| WL2- | Total projection should be 2,306,365 |

# FY 11 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 60% of the core courses in all career technical programs. | % of core courses standardized | -- | -- | -- | -- | -- | -- | -- | -- | 60% | |
| (O2-Quality) Establish four program discipline committees at the system level that recommend improvements to courses offered and professional development opportunities. | # of dicipline committees established | -- | -- | -- | -- | -- | -- | -- | -- | 4 | |
| (O3-Quality) Increase the number of students transferring to baccalaureate programs by 10%. | # of students transferring | -- | -- | -- | -- | -- | -- | -- | -- | 16463 | |

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

# FY 11 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 | **Obtain and implement an integrated common comprehensive administrative software system throughout the Alabama Community College institutions by 2014.** | **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) Obtain and implement a common administrative software system throughout 15% of the Alabama Community College System | % of colleges using new software | -- | -- | -- | -- | -- | -- | -- | -- | 15% | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 100 | |

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

# FY 11 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-Efficiency) Update strategic plans of 100% of Regional Workforce Development Councils to include identificaiton of priority needs. | % of plans | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |
| (O2-Efficiency) Establish Proposal Review Committees at 100% of Regional Workforce Development Councils to review and prioritize funding proposals from eligible entities. | % of Committees established | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 3310 | |

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

# FY 11 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% in 2011. | # of special pops served | -- | -- | -- | -- | -- | -- | -- | -- | 3310 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **070 - Clerk of the House** | **Program:** | **917 - FISCAL MANAGEMENT** |
| **Organization:** | **-** | **Activity:** | **-** |
| **Mission:** | test | | |

**Workload Measures and Quarterly Projections**

| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Workload Measure** | **Projected** | **Actual** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** |
| W1: test | -- | -- | -- | -- | -- | -- | -- | -- | test | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 070 - Clerk of the House** | **Program: 917 - FISCAL MANAGEMENT** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **test** | **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) test 2 | test | 2 | | 4 | | 4 | | 2 | | 8 | |

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

# FY 11 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, (DCAP) 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: Increase number of fully funded, evidence-based prevention programs/projects (grantees) as evaluated by University of Alabama, School of Social Work. | -- | 178/ $7,520,828 | -- | 178/ $7,286,416 | -- | -- | -- | -- | 175 Programs/$ 6,373,628 | |
| W2: Increase number of children served by DCAP programs. | -- | 17546 | -- | 18114 | -- | -- | -- | -- | 50,400 | |
| W3: Reduction in number of indicated cases of child abuse and neglect. | -- | 2050 | -- | 1850 | -- | -- | -- | -- | 4,557 | |
| W4: Increase number of adults served by DCAP programs. | -- | 6464 | -- | 6574 | -- | -- | -- | -- | 22,000 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| WL2- | These numbers are lower than the actual numbers as one October report, two November reports, and seven December reports had not been submitted or were incomplete at the time these data were generated. Also, it contains some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama |
| WL2- | The number of individuals served through community awareness activities (or receiving indirect services) = 2,022,924 in October 2010; 1,368,708 in November 2010; and 1,348,796 in December 2010. NOTE: For some activities such as radio spots, television shows, community fairs, etc., the number of participants was estimated by the programs since it was not feasible to obtain the exact number. These numbers are lower than the actual numbers as one October report, two November reports, and seven December reports had not been submitted or were incomplete at the time these data were generated. Also, these numbers contain some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama |
| WL2- | The number of individuals served through community awareness activities (or receiving indirect services) = 2,022,924 in October 2010; 1,368,708 in November 2010; and 1,348,796 in December 2010. NOTE: For some activities such as radio spots, television shows, community fairs, etc., the number of participants was estimated by the programs since it was not feasible to obtain the exact number. These numbers are lower than the actual numbers as one October report, two November reports, and seven December reports had not been submitted or were incomplete at the time these data were generated. Also, these numbers contain some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama |
| WL2- | NOTE: These numbers are lower than the actual numbers as one January report, one February report, and ten March reports had not been submitted or were incomplete at the time these data were generated. Also, it contains some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama. |
| WL3- | Source: Alabama Dept. of Human Resources, Office of Data Analysis (Approximately 4,878 CAN reports received; Approximately 1,850 disposed as indicated.) |
| WL4- | NOTE: These numbers are lower than the actual numbers as one October report, two November reports, and seven December reports had not been submitted or were incomplete at the time these data were generated. Also, it contains some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama |
| WL4- | NOTE: These numbers are lower than the actual numbers as one January report, one February report, and ten March reports had not been submitted or were incomplete at the time these data were generated. Also, it contains some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama. |
| WL4- | The number of individuals served through community awareness activities (or receiving indirect services) = 1,469,568 in January 2011; 4,287,968 in February 2011; and 3,901,396 in March 2011. NOTE: For some activities such as radio spots, television shows, community fairs, etc., the number of participants was estimated by the programs since it was not feasible to obtain the exact number. These numbers are lower than the actual numbers as one January report, one February report, and ten March reports had not been submitted or were incomplete at the time these data were generated. Also, these numbers contain some error as data cleaning for all three months is still underway. Source: Debra Nelson-Gardell, Ph.D and M. Felicia Woerner, MA - University of Alabama. |

# FY 11 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 (FY 2007 baseline). 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 ISD counter (Whos On Client) to track web site visits (hits). | # of hits (visits) | -- | 7637 | -- | 10787 | -- | -- | -- | -- | 41,000 | |
| (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 | -- | 58 | -- | 39 | -- | -- | -- | -- | 270 | |
| (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 | -- | 2050 | -- | 1850 | -- | -- | -- | -- | 4,557 | |
| (O4-Quality) Increase the number of Fatherhood participants. | # | -- | 492 | -- | 1148 | -- | -- | -- | -- | 1,900 | |

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

| Item # | Notes |
|---|---|
| O1- | Source: WhosOn Client - ISD |
| O1- | Source: WhosOn Client - ISD |
| O2- | Source: Magnolia Clipping and Broadcast Monitoring |
| O2- | Source: Magnolia Clipping and Broadcast Monitoring |
| O3- | Source: Alabama Dept. of Human Resources, Office of Data Analysis |
| O3- | Source: Office of Data Analysis - SDHR |
| O4- | Total number of Fatherhood participants YTD for Program Year 2010-2011. |

# FY 11 SMART Quarterly Performance Report



| Agency: 073 - Child Abuse and Neglect Prevention, Department | Program: 522 - SOCIAL SERVICES |
|---|---|
| Organization: - | Activity: - |

| Key Goal: | | | |
|---|---|---|---|
| Goal 2 | **By 2012, 80% of Department's budget 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 | -- | 0 | -- | 1% | -- | -- | -- | -- | 20% | |
| (O2-Efficiency) 100% of all contracts awarded will be to child abuse and neglect prevention programs in all seven Congressional Districts. | % of Department's budget. | -- | 79% | -- | 78% | -- | -- | -- | -- | 85% | |
| (O3-Quality) 75% of clients will demonstrate an increase in their scores on measures of program goal attainment as provided by the University of Alabama/DCAP. | 80% successful pre-post tests | 75 | n/a | 75 | 82.2 | 75 | | 75 | | 75 | |
| (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% | % | -- | n/a | -- | 84.9 | -- | -- | -- | -- | 35 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| O3- | Specifically, of the 82.2%, 49.3% clients had an increase in scores, and 32.9% of clients had no change in scores. For purposes of this report, no change was categorized as a positive; that decision was based how the outcome was conceptualized. |
| O3- | There are many circumstances that contribute to program outcomes. Program services are one circumstance, but child well-being, psychosocial stressors (e.g., family financial hardship), etc. also contribute. Readers are advised to use caution interpreting presence or absence of positive changes in outcome instrument scores.” |
| O3- | Of the 84.9%, 19.3% clients had an increase in scores, and 68.1% of clients had no change in scores. For purposes of this report, no change was categorized as positive if the client reported he rarely, very rarely, or never lost control when disciplining his child; and no change was considered negative if the client reported he always, very frequently, frequently, or about half the time lost control. |
| O3- | Grantees began to collect and report outcome data to the University of Alabama during the 1st Quarter of FY 11. Not enough clients have had an opportunity to complete post-tests to determine this information. |
| O4- | Grantees began to collect and report outcome data to the University of Alabama during the 1st Quarter of FY 11. Not enough clients have had an opportunity to complete post-tests to determine this information. |
| O4- | $705,940 collected by participants for child support payments in 2nd Quarter. $1,662,388 collected August 2010 - March 2011. Current YTD: 650 participants currently employed, 30 completed an educational program, 98 enrolled in educational program, 48 completed short-term skills training, and 25 enrolled in short-term skills training. |
| O4- | There are many circumstances that contribute to program outcomes. Program services are one circumstance, but child well-being, psychosocial stressors (e.g., family financial hardship), etc. also contribute. Readers are advised to use caution interpreting presence or absence of positive changes in outcome instrument scores. |

# FY 11 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 to determine victim eligibility for compensation. | 625 | 588 | 625 | 574 | 625 | | 625 | | 2500 | |
| W2: Total claims reviewed to determine victim eligibility for compendation. | 625 | 444 | 625 | 492 | 625 | | 625 | | 2500 | |

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

# FY 11 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 1700 informed in 2009 concerning the Crime Victims' Compensation Commission and the services it provides 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) Increase the number of individuals applying for compensation, and to educate them regarding available services. | Productivity | 157 | 70 | 156 | 181 | 156 | | 156 | | 625 | |

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

# FY 11 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 nineteen weeks 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) Increase in the number of claims processed to twenty-one per month for each specialist. | Productivity | 19 | 25.5 | 19 | 26.2 | 19 | | 19 | | 19 | |
| (O2-Quality) To help alleviate some of the victm's/claimant's concerns regarding expenses due to the victimization. | A Reduction of frantic telephone calls | -- | NA | -- | NA | -- | -- | -- | -- | N/A | |

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

# FY 11 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. | 5 | 3 | 10 | 7 | 15 | | 15 | | 45 | |
| W2: Number of public inquiries concerning Indian affairs. | 2500 | 5413 | 9000 | 7329 | 2500 | | 1000 | | 15000 | |
| W3: Number of meetings attended with key stakeholders concerning Indian related issues and concerns. | 6 | 5 | 10 | 12 | 12 | | 12 | | 40 | |

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

**Item #** **Notes**

WL2- Website Hits:6247; Postage:236; Fax:80; Telephone Calls:343; Emails:423

# FY 11 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. | Number of meetings and events attended | 5 | 3 | 10 | 7 | 15 | | 15 | | 45 | |
| (O2-Efficiency) Answer public inquiries on matters concerning Indian affairs/issues. | Number of inquiries received | 2500 | 5413 | 9000 | 7329 | 2500 | | 1000 | | 15000 | |
| (O3-Quality) Meet with key Alabama Legislators and state/Federal governmental agencies concerning Indian related issues and tribal concerns. | Number of meetings attended | 6 | 5 | 10 | 12 | 12 | | 12 | | 40 | |

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

| Item # | Notes |
|---|---|
| O1- | Attended Cherokee Tribe of NE Alabama Annual Pow Wow |
| O1- | Conducted Miss Indian Alabama 2011 Competition |
| O1- | Diabetes Workshops with two tribes; AIAC Special Call Meeting on FY2012 General Fund |
| O3- | DAR Presentation; Meetings with key Legislators and Executive Branch representatives |
| O3- | Coordination meetings with representatives of Rosa Parks and Alabama Natural History Museums |
| O3- | Attended National Congress of American Indians Annual Conference |

# FY 11 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 | 209 | 275 | 282 | 275 | | 275 | | 1100 | |

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

# FY 11 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 80% of inquiries from constituents within 72 hours. | % | 80 | 100 | 80 | 100 | 80 | | 80 | | 80 | |

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

# FY 11 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. | -- | 11 | -- | -- | -- | -- | -- | -- | 12 | |
| W2: Percentage of four-year-old children with access to high quality pre-kindergarten services. | .12 | 6.5% | .12 | | .12 | | .12 | | .12 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 079 - Children's Affairs, Department of** | **Program: 522 - SOCIAL SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **By 2015, identify and decrease by 20% gaps in services for children and families 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-Efficiency) Decrease gaps in services. | # of established partnerships /collaborations/MoA | 5 | 10 | 5 | | 5 | | 5 | | 20 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 079 - Children's Affairs, Department of** | **Program: 522 - SOCIAL SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **By 2015, 40% 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-k/early childhood initiatives. | # of new funding sources identified | -- | 2 | -- | -- | -- | -- | -- | -- | 2 | |

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

# FY 11 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 11 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 30% 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 | -- | 1 | -- | -- | -- | -- | -- | -- | 10 | |
| (O2-Quality) Increase strategies that address child outcomes. | Percentage of County CPCs that develop strategies | -- | 90% | -- | -- | -- | -- | -- | -- | 88% | |

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

# FY 11 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 11 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 11 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 vol cap. | 3 | 3 | 4 | 1 | 3 | | 2 | | 12 | |
| W2: Number of applications received for site grant. | 5 | 4 | 4 | 0 | 5 | | 6 | | 20 | |

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

# FY 11 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 11.** | **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 fund site grants annually. | # of site grants | -- | --4 | -- | --4 | -- | -- | -- | -- | 20 | |

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

# FY 11 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 11.** | **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 | 3 | 3 | 3 | 3 | | 3 | | 12 | |

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

# FY 11 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 | 13000 | 7033 | 14000 | 6809 | 16000 | | 700 | | 50000 | |
| W2: Amount of legal materials processed | 2500 | 2275 | 2500 | 1964 | 2500 | | 2500 | | 10000 | |
| W3: Westlaw users (judicial department only) | 150 | 150 | 150 | 137 | 125 | | 125 | | 550 | |
| W4: Alalinc users | 35 | 33 | 35 | 33 | 35 | | 30 | | 135 | |

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

# FY 11 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 and the Administrative Office of Courts, increasing to 100% by 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) Obtain access to 100% of established, subscription-based online legal databases by 2012. | customer satisfaction rating | .95 | 0.95 | .95 | 0.95 | .95 | | .95 | | .95 | |

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

# FY 11 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 Supreme Court & AL Courts of Appeals cases, & by collecting and digitizing other types of legal information currently unavailable to AL's citizens (such as earlier Alabama statutes, & historical & biographical information about the AL Judicial System) to 80% by 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-Quality) Increase citizen's access to legal information to 80% by 2012. | customer satisfaction rating | .75 | 0.75 | .75 | 0.75 | .75 | | .75 | | .75 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 085 - Supreme Court Library** | **Program: 931 - COURT OPERATIONS** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Provide information about AL's judicial and legal systems by creating a hands-on, interactive, interpretive Judicial Learning Center by 2012.** | **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 judicial and legal education to public. | Number of visitors | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 (since 1896) $5.00 fee, by 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) 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 | N/A | N/A | N/A | N/A | | N/A | | 0 | |

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

# FY 11 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 | 45632750 | 30267242 | 91265500 | 65859954 | 136898250 | | 182531000 | | 182531000 | |

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

# FY 11 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 2014 increase the diversity of staff (minorities and individuals with disabilities) by 2%** | **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) Staff diversity will increase. | Number of diverse staff | -- | -- | -- | -- | -- | -- | -- | -- | 278 | |

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

# FY 11 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 | 22200 | 24529 | 27750 | 27220 | 33300 | | 37000 | | 37000 | |

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

# FY 11 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 2014 the % of consumers who retain employment after one year will increase from 30% to 60% 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-Efficiency) The % of consumers who retain employment after 1 year will increase. | % employed after 1 year | -- | -- | -- | -- | -- | -- | -- | -- | 50% | |

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

# FY 11 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 | 7430 | 6757 | 9907 | 9826 | 11146 | | 12384 | | 12384 | |

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

# FY 11 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 2013 improve the quality of care children with special health care needs receive through a 11% increase in service contacts from 103,834 to 115,255 service encounters.** | **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 service encounters will increase by 11% from 103,834 to 115,255. | The number of service encounters. | 26910 | 22339 | 53821 | 49404 | 80731 | | 107641 | | 107641 | |
| (O2-Quality) Maintain high % of consumer satisfactin. | Percent of satisfied clients. | -- | -- | -- | -- | -- | -- | -- | -- | 95% | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 324 | |

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

# FY 11 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 2013 improve the quality of care children and adults with hemophilia receive through a 9% increase in service contacts from 2,868 to 3,126 service encounters.** | **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 a high % of consumer/family satisfaction. | Percent of consumer/ family satisfac-tion | -- | -- | -- | -- | -- | -- | -- | -- | 96% | |
| (O2-Efficiency) The number of service encounters will increase by 9% from 2,868 to 3,126. | The number of service encounters | 739 | 716 | 1477 | 1516 | 2216 | | 2954 | | 2954 | |

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

# FY 11 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. | 1590 | 1422 | 1802 | 1526 | 1908 | | 2120 | | 2120 | |

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

# FY 11 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% from 586,360 hours to 703,632 hours of personal 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 personal care hours will increase by 4% each year. | # of personal care hours | -- | -- | -- | -- | -- | -- | -- | -- | 633268 | |
| (O2-Efficiency) The number of consumers served through Homebound and Medicaid Waiver services will increase. | # of consumers served | 1035 | 942 | 1070 | 971 | 1104 | | 1150 | | 1150 | |
| (O3-Quality) The cost avoidance for serving medicaid eligible clients in their home will increase. | Dollars saved | -- | -- | -- | -- | -- | -- | -- | -- | $21.9 million | |
| (O4-Quality) The % of Homebound consumers satisfied with services will be maintained. | Avg consumer satisfac-tion responses | -- | -- | -- | -- | -- | -- | -- | -- | 95% | |

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

# FY 11 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 | 644 | 796 | 813 | 980 | | 1225 | | 1225 | |

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

# FY 11 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 2015 increase the number of Alabamians 55 and older with vision loss that receive services to 1,325** | **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 independ-ently | -- | -- | -- | -- | -- | -- | -- | -- | 92% | |
| (O2-Quality) Maintain level of consumer satisfaction | % of consumers satisfied with services | -- | -- | -- | -- | -- | -- | -- | -- | 100% | |
| (O3-Efficiency) The number of individuals served will increase | # served | 613 | 644 | 796 | 813 | 980 | | 1225 | | 1225 | |

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

# FY 11 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 | 327 | 560 | 458 | 1338 | 589 | | 654 | | 654 | |

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

# FY 11 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 2014 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 | 170 | 206 | 340 | 340 | 510 | | 680 | | 680 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 30 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 10635 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 7 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 7 | |
| (O2-Efficiency) Federal funds are maximized to ensure assistive technology is available to all eligible people with disabilities | Federal $ expended for assistive technology | 143387 | 13645 | 286773 | 128428 | 430160 | | 573546 | | 573546 | |

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

# FY 11 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. | 3863 | 3868 | 4507 | 4614 | 5473 | | 6439 | | 6439 | |

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

# FY 11 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 and their families under the age of three with developmental delays 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 | 3863 | 3868 | 4507 | 4614 | 5473 | | 6439 | | 6439 | |
| (O2-Quality) Maintain family satisfaction with E/I services. | Avg consumer satisfac-tion responses | -- | -- | -- | -- | -- | -- | -- | -- | 90% | |

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

# FY 11 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 Alabamans 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 | 877 | 950 | 1020 | 1425 | | 1900 | | 1900 | |

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

# FY 11 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 | 200 | 116 | 400 | 232 | 600 | | 800 | | 800 | |

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

# FY 11 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. | -- | -- | -- | -- | -- | -- | -- | -- | 51.5 Gbps | |
| W2: Number of client connections. | -- | -- | -- | -- | -- | -- | -- | -- | 900 | |
| W3: Number of Service Agreements | -- | -- | -- | -- | -- | -- | -- | -- | 353 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 091 - Supercomputer Authority** | **Program: 185 - INFORMATION TECHNOLOGY SVCS** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **To increase bandwidth for 100% of the 136 public local education agencies (LEA) to 50 megabytes per second (Mbps) by 9/30/2012 to enable continued quality participation in the Governor's ACCESS Distance Learning Initiative.** | **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 bandwidth for 50% of all LEAs by 9/30/2011. | % of LEAs Completed | -- | -- | -- | -- | -- | -- | -- | -- | 50% | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 091 - Supercomputer Authority** | **Program: 185 - INFORMATION TECHNOLOGY SVCS** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 2 | **Increase base level of service to 50 megabytes per second (Mbps) of bandwidth for 100% of Postsecondary and Higher Education by September 30, 2012.** | **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 50% of Postsecondary and Higher Education clients' bandwidth capacity to 50Mbps by 9/30/2011. | % of Clients Upgraded | -- | -- | -- | -- | -- | -- | -- | -- | 50% | |

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

# FY 11 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 | -- | --234 | -- | --212 | -- | -- | -- | -- | 242 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 092 - Mathematics and Science, Alabama School of** | **Program: 111 - FINANCIAL ASSISTANCE** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by ACT composite scores by an additional 1.0 % by 2012.** | **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 | $ | -- | --13457.24 | -- | -- 14,102.31 | -- | -- | -- | -- | 12,309.26 | |
| (O2-Quality) Increase ACT Composite Score | ACT Score | -- | -- | -- | -- | -- | -- | -- | -- | 29.7 | |
| (O3-Quality) Percentage increasing ACT score by more than 5 points from entry to graduation. | percentage | -- | -- | -- | -- | -- | -- | -- | -- | .50 | |
| (O4-Quality) Increase scholarship offerings | $ | -- | -- | -- | -- | -- | -- | -- | -- | 13,500,000 | |

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

# FY 11 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 | 830 | 739 | 830 | 908 | 830 | | 830 | | 3320 | |
| W2: # of test - collected/analyzed | 430 | 183 | 430 | 278 | 430 | | 430 | | 1720 | |
| W3: # of client support services | 680 | 1165 | 680 | 1266 | 680 | | 680 | | 2720 | |
| W4: # of Clinic Visits<br>a. # of Sub-specialty referrals(e.g. pulmonary, cardiology, opthalmology, audiology,etc)<br>b. # of patients on prophylactic antibiotics<br>c. # immunizations administered<br>d. # of patients receiving hydroxyurea<br>e. # of cardiac/lung/renal monitoring | 650 | 2608 | 650 | 1402 | 650 | | 650 | | 2600 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| WL1- | Change 1st qtr Workload Measures "projected" from 830 to 555. |
| WL1- | Change 2nd QTR Workload Measures "Projected" from 830 to 449. |
| WL2- | Change 2nd QTR Workload Measures "Projected" from 430 to 328. |
| WL2- | Change 1st qtr Workload Measures "projected" from 430 to 286. |
| WL3- | Change 1st qtr Workload Measures "projected" from 680 to 585. |
| WL3- | Change 2nd QTR Workload Measures "Projected" from 680 to 627. |
| WL4- | Change 2nd QTR Workload Measures "Projected" from 650 to 1176. |
| WL4- | Change 1st qtr Workload Measures "projected" from 650 to 2552. |

# FY 11 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) # of counties served | # | 16 | 16 | 16 | 5 | 16 | | 16 | | 64 | |

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

| Item # | Notes |
|---|---|
| O1- | Change1st qtr Key Goal 1 "target" from 16 to 10. |
| O1- | Change Key Goal 1 Objectives "Target" from 16 to 10. Information was not provided by North Alabama Sickle Cell Foundation. |

# FY 11 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 annually, develop, implement, and conduct two (2)educational regional 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) # of forums conducted | # | 1 | 9 | 1 | 5 | 1 | | 1 | | 4 | |
| (O2-Quality) Provide two lectures per quarter (8) for medical students, residents, and faculty. | # | 3 | 8 | 3 | 12 | 3 | | 3 | | 12 | |

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

| Item # | Notes |
|---|---|
| O2- | Change 1st qtr Key Goal 2 (# of forums conducted) "target" from 1 to 2. |
| O2- | Change 1st qtr Key Goal 2 (# of lectures given) "target" from 3 to 4. |
| O2- | Change Key Goal 2 Objectives (# of forums conducted) "Target" from 1 to 2. |
| O2- | Change Key Goal 2 Objectives (two lectures per quarter) "Target" from 3 to 4. |

# FY 11 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, establish a counseling rate of 80% for parents of infants identified with sickle cell trait and maintain a counseling referral rate of 100% for infants identified with disease on the Alabama department of Public Health 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) Establish a counseling rate of 70% for parents of infants identified with sickle cell trait. | % | 70 | 72 | 70 | 50.2 | 70 | | 70 | | 70 | |
| (O2-Efficiency) Maintain a 100% counseling referral rate for infants identified with disease. | % | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |

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

**Item #** **Notes**

O1- Counseling rate was not provided by North Alabama Sickle Cell Foundation.

# FY 11 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) % of babies receiving sub-specialty clinical care. | % | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| (O2-Efficiency) Schedule 100% of appointments within 72 hours of referral. | % | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |

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

# FY 11 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, Firms registered. | 7200 | 6655 | 2665 | 3187 | 420 | | 215 | | 10500 | |
| W2: CPA Exam candidates tested | 425 | 369 | 425 | 210 | 300 | | 350 | | 1500 | |
| W3: CPE Audits | 15 | 2 | 0 | 0 | 200 | | 110 | | 325 | |
| W4: Investigations Completed. | 3 | 4 | 3 | 2 | 2 | | 2 | | 10 | |

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

# FY 11 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 75% 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) Individual and Firm Registrations. | percentage | -- | -- | -- | -- | -- | -- | -- | -- | 60% | |
| (O2-Efficiency) to maintain costs per licensee with no more than 10% increase per licensee. | % | -- | -- | -- | -- | -- | -- | -- | -- | 10% | |

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

# FY 11 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 75% of valid complaints within 12 months through 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) Complaints Resolved. | % Resolved | -- | -- | -- | -- | -- | -- | -- | -- | 60% | |

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

# FY 11 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: Number of system wide TV transmitter hours on the air per year | 2208 | 2208 | 2160 | 2160 | 2184 | | 2208 | | 8760 | |
| W2: The number of TV and radio transmitter and microwave sites state-wide that must be maintained, serviced, monitored and inspected. | 30 | 31 | 30 | 30 | 30 | | 31 | | 31 | |
| W3: The number of over-the-air TV and radio channels that must be programmed and scheduled 24 hours per day, seven days per week, year round. | 4 | 4 | 4 | 4 | 4 | | 4 | | 4 | |
| W4: The number of APTPlus accounts held by educators, including home school educators, parents, child care providers, university faculty and students, museums and community organizations that are managed and supported by APT's Education staff. | 39000 | 59570 | 40400 | 54613 | 40700 | | 41200 | | 41200 | |

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

# FY 11 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 | # of key concepts uploaded into APTPlus | 30 | 36 | 30 | 21 | 30 | | 30 | | 120 | |

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

# FY 11 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 | 45 | 6.48 | 50 | 21.05 | 80 | | 50 | | 225 | |
| (O2-Efficiency) Minimize engineering cost increases per systemwide television transmitter hour excluding equipment purchases/upgrades. | Engineering operating costs per transmitter hour | 334.25 | 285.97 | 426.85 | 445.61 | 311.47 | | 218.48 | | 322.22 | |

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

# FY 11 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 original program hours | 16 | 19.5 | 47 | 32.5 | 22 | | 15 | | 100 | |

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

# FY 11 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. | 75 | 85 | 425 | 440 | 350 | | 110 | | 960 | |

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

# FY 11 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. | Projects | -- | -- | -- | -- | -- | -- | -- | -- | 29 | |

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

# FY 11 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 | -- | 2400 | -- | 75 | -- | -- | -- | -- | 2550 | |
| W2: Number of complaints | -- | 3 | -- | 7 | -- | -- | -- | -- | 25 | |
| W3: New exam applicants | -- | 10 | -- | 8 | -- | -- | -- | -- | 50 | |

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

# FY 11 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 75 percent of complaints within 120 days of receipt. | Percentage of Complaints Resolved in 120 Days | -- | -- | -- | -- | -- | -- | -- | -- | 75 | |
| (O2-Efficiency) Cost per licensee will increase no more than 5% per FY. | Dollars per licensee | -- | -- | -- | -- | -- | -- | -- | -- | 185.39 | |

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

# FY 11 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 per year. | # points of contact | -- | 1 | -- | 3 | -- | -- | -- | -- | 15 | |

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

| Item # | Notes |
|---|---|
| O1- | IDP Presentation - 12/2/2010 |
| O1- | 1/31-NAAB Reception (Tuskegee); 3/21-NCARB/IDP@Tuskegee; 3/23-NCARB/IDP@Auburn |

# FY 11 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 Applications Processed/Number of Grants Awarded | -- | -- | -- | -- | -- | -- | -- | -- | 700/450 | |
| W4: Number of Counties/Cities served | -- | -- | -- | -- | -- | -- | -- | -- | 65/125 | |

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

| Item # | Notes |
|---|---|
| WL1- | We will provide annual performance data. |
| WL1- | We will provide annual performance data |

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 304 - Arts, Alabama State Council on the** | **Program: 162 - FINE ARTS** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Develop at least 15 new public/private partnerships by FY2013 that will broaden involvement in and support for the arts.** | **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 public/private partnerships | # of partnerships | -- | -- | -- | -- | -- | -- | -- | -- | 15 | |
| (O2-Efficiency) Produce 1 documentary film. | # of films produced through APT partnership | -- | -- | -- | -- | -- | -- | -- | -- | 1 | |
| (O3-Efficiency) Increase the number of programs supported through the blackbelt partnership. | # of programs supported through the partnership | -- | -- | -- | -- | -- | -- | -- | -- | Agency data base | |

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

| Item # | Notes |
|---|---|
| O1- | We will provide annual performance data. |
| O1- | We will provide annual performance data |

# FY 11 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 at least 30% of 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 by 2015** | **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) Provide an opportunity for students in school systems to participate in or be exposed to at least one arts activity during the FY2011 year. | % of students reached | -- | -- | -- | -- | -- | -- | -- | -- | 30 | |
| (O2-Quality) Support the professional development of teachers and artists through the Summit, Imaginative Learning Institute and the Alabama Institute for Education in the Arts. | # of professional development opportunities | -- | -- | -- | -- | -- | -- | -- | -- | 6 | |
| (O3-Quality) Provide performance opportunities for students in rural areas of the state. | # of Rural School Performances | -- | -- | -- | -- | -- | -- | -- | -- | 35 | |

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

| Item # | Notes |
|---|---|
| O1- | We will provide annual performance data. |
| O1- | We will provide annual performance data |

# FY 11 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 by funding at least 80% of the requested amount in Project and Presenting support and 5% of the requested amount in Operating Support.** | **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 | -- | 46% | -- | --46% | -- | -- | -- | -- | 50 | |
| (O2-Efficiency) Fund Operating Support Organzations at 5% of their three year income average | % of the request | -- | 2.73% | -- | --2.73% | -- | -- | -- | -- | 2.73 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 304 - Arts, Alabama State Council on the** | **Program: 162 - FINE ARTS** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 4 | **Present and document the folk culture in Alabama through site visits, funded projects, radio programs, special projects and field work by FY2013. The following objectives measure this goal.** | **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) Plan and execute at least 30 field work visits | # of Field work visits | -- | -- | -- | -- | -- | -- | -- | -- | 30 | |
| (O2-Efficiency) Develop at least 5 educational programs related to research and field work. | # of Educational Documents | -- | -- | -- | -- | -- | -- | -- | -- | 10 | |
| (O3-Efficiency) Produce at least 52 radio programs during FY2011. | # of radio programs | -- | -- | -- | -- | -- | -- | -- | -- | 52 | |

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

| Item # | Notes |
|---|---|
| O1- | We will provide annual performance data. |
| O1- | We will provide annual performance data |

# FY 11 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. | 426 | 427 | 425 | 502 | 426 | | 426 | | 1702 | |
| W2: MCLE - number of attendance posted. | 17806 | 19969 | 7962 | 9295 | 7334 | | 2898 | | 36000 | |
| W3: Membership - total number of licenses and special memberships | 10000 | 16305 | 1200 | 277 | 336 | | 6000 | | 17536 | |

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

# FY 11 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 | 96.0 | 50.8 | 82.0 | 46.0 | 81.0 | | 80.0 | | 80.0 | |

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

# FY 11 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 online posting of 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 increase the number of attendance reports posted online. | %attendance reports filed online | 69.0 | 66.2 | 63.0 | 51.0 | 58.0 | | 48.0 | | 63.0 | |

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

# FY 11 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 overall efficiency of the license renewal process through increased on-line renewals. | #online license sm/#license sm | 19.0 | 19.5 | 0 | 0 | 0 | | 6.0 | | 25.0 | |

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

# FY 11 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 and non licensed clinic owners 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) | -- | 852 | -- | 854 | -- | -- | -- | -- | 875 | |
| W2: Number of Complaints | 6 | 9 | 5 | 4 | 5 | | 6 | | 22 | |

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

| Item # | Notes |
|---|---|
| WL1- | Total DC and permits 2010-11 Current / Suspended / Surrendered / Pending |
| WL1- | Total DC and Permit Holders 2010-11 Current |
| WL2- | 4 complaints received and PC determined in 60 days 100% this quarter |
| WL2- | 10 complaints received / 9 with PC determination within 60 days 90% this quarter |

# FY 11 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 100 % of the complaints received 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 probable cause exists in 100% of complaints within 60 days of receipt of complaint. | number with PC determination in less than 60 days | -- | 9 | -- | -- | -- | -- | -- | -- | 75 | |

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

| Item # | Notes |
|---|---|
| O1- | goal not met 90% this quarter |

# FY 11 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 to 2 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 to 2 per 10,000 citizens by 2013. | number of licensees per 10,000 | -- | 1.6 | -- | -- | -- | -- | -- | -- | 1.80 | |
| (O2-Efficiency) Maintain the cost per licensee at or below $290.00 | 290.00 | -- | 104 | -- | -- | -- | -- | -- | -- | 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/permit based on 854 total |

# FY 11 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: The Board currently serves 1,662 licensees. | 900 | 1149 | 600 | 400 | 100 | | 0 | | 1600 | |

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

# FY 11 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 day of appying 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) To issue 95% of licenses within 45 days of receipt of completed application. | Percentage | -- | 60% | -- | 50% | -- | -- | -- | -- | 95% | |

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

# FY 11 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 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) 25% of total number of licensees audited annually. | number/percentage | -- | 321 | -- | 72 | -- | -- | -- | -- | 387 | |
| (O2-Efficiency) Complete audit analysis with 30 days of receiving completed documentation. | percentage | -- | 80% | -- | 18% | -- | -- | -- | -- | 25% | |

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

# FY 11 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 twelve (12) approved CEU hours are provided in the state in a twelve month period 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) To create a system to ensure taht 20 CEUs are offered in the state within 12 months. | number of CEUS offered | -- | 0 | -- | 21.5% | -- | -- | -- | -- | 20 | |
| (O2-Efficiency) Licensees to maintain licenses by attending board approved CEUs. | number of attendees | -- | 0 | -- | 650 | -- | -- | -- | -- | 775 | |

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

# FY 11 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. | 1750 | 1546 | 1750 | 1687 | 1750 | | 1750 | | 7000 | |
| W2: Number of licenses issued. | 8700 | 2971 | 5700 | 5716 | 3000 | | 2600 | | 20000 | |
| W3: Number of fines collected from investigations. | 50 | 66 | 50 | 63 | 50 | | 50 | | 200 | |
| W4: Number of examinations given to students. | 375 | 408 | 375 | 464 | 375 | | 375 | | 1500 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 308 - Cosmetology, Alabama Board** | **Program: 653 - PRO AND OCCU LICENSING AND REG** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **Increase the percentage of renewals completed online.** | **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) Percentage of renewals online. | % | -- | 31 | -- | --93 | -- | -- | -- | -- | 60% | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 308 - Cosmetology, Alabama Board** | **Program: 653 - PRO AND OCCU LICENSING AND REG** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Decrease percentage of applications returned.** | **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) Decrease percentage of returns to reduce cost. | % | -- | 15 | -- | --14 | -- | -- | -- | -- | 14.50% | |

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

# FY 11 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. | 3500 | 1138 | 2825 | 1420 | 2798 | | 2797 | | 11920 | |
| W2: The number of violations written. | 57 | 25 | 53 | 43 | 50 | | 49 | | 209 | |
| W3: The number of active certified plumbers and gas fitters in Alabama. | 9975 | 10894 | 4100 | 2618 | 1312 | | 1313 | | 16700 | |

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

| Item # | Notes |
|---|---|
| WL1- | The number of contacts made is lower than projected due to the fact that we have one less compliance officer. |

# FY 11 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. | % | -- | -- | -- | -- | -- | -- | -- | -- | 289 | |
| (O2-Quality) Decrease the number of violations written each year by 7% of the prior year number. | # | -- | -- | -- | -- | -- | -- | -- | -- | 15.5 | |
| (O3-Efficiency) Maintain cost per investigator. Total budget divided by the total number of sites visited. | # | -- | -- | -- | -- | -- | -- | -- | -- | 192.94 | |

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

# FY 11 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 | 37265 | 37281 | 37265 | 37273 | 37265 | | 37265 | | 37265 | |
| W2: State Employee Retired Employees | 19280 | 19381 | 19280 | 19576 | 19280 | | 19280 | | 19280 | |
| W3: Local Government Health Insurance Plan Active Employees | 21464 | 22021 | 21464 | 22262 | 21464 | | 21464 | | 21464 | |
| W4: Local Government Health Insurance Plan Retired Employees | 1442 | 1516 | 1442 | 1519 | 1442 | | 1442 | | 1442 | |

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

# FY 11 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 | 82.16 | 80.00 | 82.18 | 80.00 | | 80.00 | | 80.00 | |
| (O2-Efficiency) Increase participation in health care alternatives. | % of enrollees in alternative plans | 3.0 | 3.62 | 3.0 | 3.8 | 3.0 | | 3.0 | | 3.0 | |
| (O3-Quality) Increase participation in wellness screenings. | % of active employees screened | 40 | 9 | 20 | 34 | 20 | | 10 | | 90 | |
| (O4-Efficiency) Limit increases in State funding rate per active employee to no more than 10% per year. | % increase in State funding rate | -- | 0 | -- | 0.00 | -- | -- | -- | -- | 10 | |

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

# FY 11 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 | 84.27 | 80.00 | 82.93 | 80.00 | | 80.00 | | 80.00 | |
| (O2-Efficiency) Increase participation in optional health care benefit programs | % of enrollees in optional plans | 5 | 4.69 | 5 | 5.16 | 5 | | 5 | | 5 | |
| (O3-Quality) Increase participation in wellness screenings | % of active employees screened | 10 | 14 | 10 | 16 | 5 | | 5 | | 30 | |
| (O4-Efficiency) Limit increases in single active employee rate to no more than 10% per year. | % of increase in single active employee rate | -- | 3.2 | -- | 3.2 | -- | -- | -- | -- | 10 | |

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

# FY 11 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. | 9000 | 8991 | 9000 | 9371 | 9000 | | 9000 | | 9000 | |
| W2: Number of Dependent Care Reimbursement Account participants. | 375 | 366 | 375 | 370 | 375 | | 375 | | 375 | |
| W3: Number of Cafeteria Plan participants | 36000 | 34629 | 36000 | 34507 | 36000 | | 36000 | | 36000 | |

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

# FY 11 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. | 2750000 | 2597925 | 2750000 | 2782403 | 2750000 | | 2750000 | | 11000000 | |

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

# FY 11 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. | 325000 | 317300 | 325000 | 318607 | 325000 | | 325000 | | 1300000 | |

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

# FY 11 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. | 14700 | 14633 | 15100 | 14896 | 15500 | | 16000 | | 16000 | |
| W2: Number of complaints will increase. | 25 | 15 | 20 | 9 | 23 | | 27 | | 95 | |

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

# FY 11 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) % resolved within 6 months | % | 70 | 50 | 70 | 94 | 72 | | 75 | | 75 | |
| (O2-Efficiency) Increase the numbers of complaints handled without increasing the number of investigators/enforcement personnel | # of complaints/ # of enforcement personnel | 25 | 7.5 | 25 | 4.5 | 25 | | 25 | | 25 | |

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

# FY 11 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 | **continue processing verification of licensure and examination forms within 5 days of receipt without additional personnel** | **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) % completed within 5 days | % | 95 | 80 | 95 | 54 | 98 | | 100 | | 100 | |

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

# FY 11 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 filed with Ethics Commission | 60 | 43 | 60 | 62 | 60 | | 60 | | 240 | |
| W2: Number of Statement of Economic Interests forms filed with Ethics Commission | 100 | 65 | 24000 | 25631 | 28500 | | 400 | | 53000 | |
| W3: Number of Lobbyists registered with Ethics Commission | 10 | 10 | 625 | 519 | 25 | | 15 | | 675 | |
| W4: Number of Advisory Opinions rendered by Ethics Commission | 11 | 15 | 12 | 49 | 11 | | 11 | | 45 | |

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

| Item # | Notes |
|---|---|
| WL1- | As of 4/28/11 51 complaints have been logged into the system. The additional 11 cases were complaints that were logged in after the first quarter report had been submitted. Until the back log is caught up, the preceeding quarter may be adjusted in the current quarter to reflect the actual number of complaints that were received. |

# FY 11 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. | Percentage | -- | -- | -- | -- | -- | -- | -- | -- | 80% | |
| (O2-Efficiency) Maintain costs of each Statement of Economic Interests Form filed at no more than 10% increase (calculated by dividing the budget appropriation by the number of SEI forms received). | Percentage | -- | -- | -- | -- | -- | -- | -- | -- | =<10% | |

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

# FY 11 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 | 0 | N/A | 425 | | 450 | | 100 | | 975 | |
| W2: NUMBER OF WIC AND LOW-INCOME SENIOR PARTICIPANTS | N/A | N/A | N/A | | 59000 | | 7700 | | 66700 | |
| W3: NUMBER OF PROMOTIONAL ACTIVITIES INCLUDING BILLBOARDS | N/A | N/A | N/A | | 3 | | 2 | | 5 | |

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

| Item # | Notes |
|---|---|
| WL1- | actual workload data is not available for this quarter |

# FY 11 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 | N/A | N/A | N/A | | N/A | | N/A | | 0 | |
| (O3-Efficiency) INCREASE STAFF PRODUCTIVITY. | NUMBER OF PARTICIPANTS DIVIDED BY STAFF | -- | -- | -- | -- | -- | -- | -- | -- | 8459 | |

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

**Item #** **Notes**

O1- This is an annual number and will be reported in the 4th quarter.

# FY 11 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 | | 59000 | | 7700 | | 66700 | |
| W2: NUMBER OF FARM AND MARKET INSPECTIONS | N/A | n/a | N/A | | 150 | | 175 | | 325 | |
| W3: NUMBER OF FARMERS CERTIFIED | N/A | n/a | 425 | | 450 | | 100 | | 975 | |

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

| Item # | Notes |
|---|---|
| WL1- | actual workload data not complete for this quarter |

# FY 11 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 | -- | -- | -- | -- | -- | -- | 1732673 | |
| (O2-Efficiency) DECREASE UNIT COST FROM $23.41. | FEDERAL FUNDS DIVIDED BY NUMBER OF PARTICIPANTS | -- | n/a | -- | -- | -- | -- | -- | -- | 25.61 | |

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

| Item # | Notes |
|---|---|
| O1- | Actual performance data not available for this quarter |

# FY 11 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) | -- | -- | -- | -- | -- | -- | -- | -- | 1100 | |
| W2: Applicants applying for licensing (1 Oct - 30 Sep) | 7 | 7 | 8 | 3 | 7 | | 8 | | 30 | |
| W3: Complaints filed with the Board against Registered Foresters & Non-Registered Foresters | 2 | 0 | 1 | 1 | 1 | | 1 | | 5 | |
| W4: PUBLICATIONS: Newsletter quarterly/Roster biennially (even years) | 1 | 0 | 1 | 0 | 1 | | 1 | | 4 | |

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

# FY 11 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) % resolved within 90 days | % | 100 | 100 | 100 | 0 | 100 | | 100 | | 100 | |

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

# FY 11 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) Cost per licensee | $ | -- | -- | -- | -- | -- | -- | -- | -- | 200 | |

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

# FY 11 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 | 150 | 160 | 185 | 244 | 260 | | 255 | | 850 | |
| W2: Number of license renewal applications | 670 | 698 | 650 | 646 | 600 | | 830 | | 2750 | |

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

# FY 11 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 | **Obtain 90% of license renewals through the online renewal application 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) Obtain 75% of total number of license renewal applications through the on-line application. | % | -- | -- | -- | -- | -- | -- | -- | -- | 75% | |
| (O2-Efficiency) Maintain cost of each licensee at 65.00 with no more than 15% increase. | $ | -- | -- | -- | -- | -- | -- | -- | -- | $65.00 | |

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

# FY 11 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 "Registered 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 | -- | -- | -- | -- | -- | -- | -- | -- | 278 | |
| W2: Number of Violations Reports received per year | -- | -- | -- | -- | -- | -- | -- | -- | 3 | |

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

# FY 11 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 annual administrative cost per licensee. | expenditures divided by number of registrants | -- | -- | -- | -- | -- | -- | -- | -- | 160 | |

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

# FY 11 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 | 0 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 | **Knight v. Alabama - 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 | 0 | 0 | 0 | | 0 | | 0 | |

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

# FY 11 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 serve as the fiscal agent for all AALGA designated funds appropriated to the three member institutions involved in the AALA consortium. | -- | -- | -- | -- | -- | -- | -- | -- | 3 | |

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

# FY 11 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 | **Alabama Agricultural Land Grant Alliance - To assist AALGA by helping to promote its activities and budgetary requirements during legislative budget meetings and with state media outlets.** | **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 each of the three member institutions. | Number of payments | 3 | 1 | 3 | 5 | 3 | | 3 | | 12 | |

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

# FY 11 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 11 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 | **Statewide Transfer and Articulation Reporting System - to heighten public awareness of the 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 | -- | 3597 | -- | 6943 | -- | -- | -- | -- | 128322 | |

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

# FY 11 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 which include: the SREB Data Exchange Program, the Academic Common Market, the Electronic Campus, the Minority Doctoral Scholars Program, the Go Alliance, and Regional 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 fully participate in the six (6) SREB programs listed in the SREB mission statement. | -- | -- | -- | -- | -- | -- | -- | -- | 6 | |

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

# FY 11 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 | **Southern Regional Education Board - 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 Scholars Program. | Number of recipients | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |
| (O2-Quality) Participate in the SREB Data Exchange. | Number of surveys completed. | 0 | 0 | 5 | 0 | 5 | | 1 | | 11 | |

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

# FY 11 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 Research Institutions) | -- | -- | -- | -- | -- | -- | -- | -- | 7 | |

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

# FY 11 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 | **Experimental Program to Stimulate Competitive Research (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 11 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). | -- | -- | -- | -- | -- | -- | -- | -- | 40 | |

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

# FY 11 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 | **Network of Alabama Academic Libraries (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 | -- | 37 | -- | 4 | -- | -- | -- | -- | 80 | |

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

# FY 11 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 11 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. | -- | 16 | -- | 11 | -- | -- | -- | -- | 40 | |

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

# FY 11 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 | | 1 | | 4 | |

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

# FY 11 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 | **School and University Partnership Education Renewal Program (SUPER)- To provide training to as many teachers as possible and to expose future college students to Humanities fields.** | **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 more professional development opportunties for teachers in the Humanities field. | Number of teachers and students served | -- | -- | -- | -- | -- | -- | -- | -- | 275 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **319 - Higher Education, Alabama Commission on** | **Program:** | **152 - SUPPORT - OTHER ED ACTIVITIES** |
| **Organization:** | **-** | **Activity:** | **TO02 - PK-20 Initiative** |
| **Mission:** | Note: The PK-20 Initative was not funded for FY 2010-11. To recommend to the Legislature of Alabama the enactment of such legislation as it deems necessary or desirable to insure the highest quality of higher education in this state taking into consideration the orderly development and maintenance of the state system of public higher education to meet trends in population and the change in social and technical requirements of the 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: Create through Executive Order a P-20 Council of stakeholders in education and support for state-wide economic development. | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |
| W2: Establish a student data system support mechanism by utilizing an electronic transcript delivery system. | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 319 - Higher Education, Alabama Commission on** | **Program: 152 - SUPPORT - OTHER ED ACTIVITIES** |
| **Organization: -** | **Activity: TO02 - PK-20 Initiative** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **PK-20 Initiative - Even though this initiative was not funded in FY 2010-11, it is still a priority goal for the Commission. Our goal is to facilitate the development of a PK-20 Initiative, a key component of which will be the development of a new state initiative for all educational sectors that will emphasize regional planning, greater inter-agency cooperation, and the creation of an electronic transcript mechanism.** | **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) Develop and subsequently monitor a new state initiative for all educational sectors that will emphasize regional planning. | Develop initiative | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |
| (O2-Efficiency) Create avenues for greater inter-agency cooperation by working with the Chancellor of the Alabama College System and the State Superintendent of Education to hold quarterly meetings with other state agencies to discuss issues and implement plans. | Number of meetings | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |
| (O3-Quality) Create and maintain an electronic student transcript mechanism for a student's entire academic career. | Develop electronic transcript mechanism | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |

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

# FY 11 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: To disburse allotments to participating institutions (Number of Institutions) | -- | -- | -- | -- | -- | -- | -- | -- | 55 | |

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

# FY 11 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 (ASAP) - to increase the amount of need-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 participating institutions in a timely fashion, as funding allows. | Number disbursements (4) per institution | -- | 69 | -- | 40 | -- | -- | -- | -- | 220 | |

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

# FY 11 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 institutions and other legislatively identified private institutions. | | |

**Workload Measures and 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 disburse allotments to participating institutions (Number of Institutions). | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

# FY 11 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 | **Alabama Student Grant Program (ASGP) To increase student financial aid opportunities for Alabama students attending private, non-profit colleges and universities and other legislatively identified private 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) To make disbursements to the participating institutions in a timely fashion, as funding allows. | Number of disbursements (2 per institution) | -- | 10 | -- | 7 | -- | -- | -- | -- | 28 | |

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

# FY 11 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 disburse allotments to participating institutions (Number of institutions). | -- | -- | -- | -- | -- | -- | -- | -- | 55 | |

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

# FY 11 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 | **Alabama National Guard Educational Assistance Program - 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 maximum number of grants within appropriated funding level (Number of grants). The number of recipients awarded is dependent on the number of qualified students who apply; therefore, it is difficult to project the number of grants that may be awarded in future years. | Number of Awards | -- | 415 | -- | 279 | -- | -- | -- | -- | 800 | |

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

# FY 11 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: This program is being phased out. | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |

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

# FY 11 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 | **Teacher Education Scholarship Loan Program - 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 phase out the program. | Number of awards. | -- | -- | -- | -- | -- | -- | -- | -- | 0 | |

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

# FY 11 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 and to enroll in post-doctoral advanced health education courses. | | |

**Workload Measures and 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 disburse allotments to participating institutions. | -- | -- | -- | -- | -- | -- | -- | -- | 2 | |

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

# FY 11 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 | **Chiropractic Scholarship Program - To provide educational opportunities to eligible students.** | **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 the maximum number of awards possible within the appropriated funding levels (Number of awards). | Number of disbursements | -- | 1 | -- | 1 | -- | -- | -- | -- | 8 | |

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

# FY 11 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: To disburse allotments to participating institutions (Number of Institutions). | -- | -- | -- | -- | -- | -- | -- | -- | 9 | |

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

# FY 11 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 | **Police and Firefighter' s Survivors Tuition Program - to ensure that all eligible recipients 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 administer maximum number of grants within appropriated funding level. This is an open-ended appropriation. | Number of awards | -- | 14 | -- | 2 | -- | -- | -- | -- | 18 | |

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

# FY 11 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 internship opportunities for Alabama students. | | |

**Workload Measures and Quarterly Projections**

| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Workload Measure** | **Projected** | **Actual** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** |
| W1: Work with participating institutions to promote the internship program. | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

# FY 11 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 | **Washington Internship Program - to provide selected students challenging opportunities to work and learn in Washington, D.C. for academic credit.** | **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 payments to the Washington Center based on the number of students participating. | Number of awards | -- | -- | -- | 1 | -- | -- | -- | -- | 8 | |

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

# FY 11 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 filing Integrated Postsecondary Education Data Systen (IPEDS) surveys) | -- | -- | -- | -- | -- | -- | -- | -- | 54 | |
| W3: Financial Affairs - Coordinate the development of budget and capital budgeting requests for public two-year and four-year institutions. (Number of Institutions) | -- | -- | -- | -- | -- | -- | -- | -- | 40 | |

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

# FY 11 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: Instructional - 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 | 37 | 25 | 48 | 25 | | 25 | | 100 | |
| (O2-Quality) Non-resident Institutions - secure sufficient resources to conduct thorough and timely reviews of instructional proposals. | Number of institutions reviewed. | -- | 20 | -- | 19 | -- | -- | -- | -- | 55 | |

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

# FY 11 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: Data Collection - 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) Develop an electronic transcript that can track a student's progress throughout their academic career. This will allow policy makers to indentify areas of strength and weaknesses. | Development of an electronic transcript mechanism | -- | -- | -- | -- | -- | -- | -- | -- | outline parameters | |
| (O2-Efficiency) Collect and processs student data base submissions. | Number of submittals ( 4 submittals times 40 institutions) | -- | 40 | -- | -- | -- | -- | -- | -- | 160 | |
| (O3-Efficiency) Coordiante the collection of Integrated Postsecondary Education Data System (IPEDS)surveys for 54 public and private non-profit institutions. | Number of surveys collected (9 surveys times 54 institutions). | -- | 162 | -- | 54 | -- | -- | -- | -- | 488 | |

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

# FY 11 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 | **Planning and Coordination Services: Institutional Finance - to develop a consolidated budget recommendation for public higher education institutions and to provide timely analysis of the various versions of the Education Trust Fund budget for higher education and government decision-makers** | **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) Analize various versions of the Education Trust Fund budget. | Number of budgets reviewed. | -- | -- | -- | 3 | -- | -- | -- | -- | 5 | |
| (O2-Quality) Develop a consolidated budget recommendation for public higher education. | Consolidated budget recommendation | -- | 1 | -- | -- | -- | -- | -- | -- | 1 | |

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

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **319 - Higher Education, Alabama Commission on** | **Program:** | **176 - ALA GUARANTEED STUDENT LOAN** |
| **Organization:** | **-** | **Activity:** | **-** |
| **Mission:** | The Commission is no longer involved in this activity. | | |

**Workload Measures and Quarterly Projections**

| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Workload Measure** | **Projected** | **Actual** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** | **Projected** | **Actual*** |
| W1: None | | | | | | | | | | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 319 - Higher Education, Alabama Commission on** | **Program: 176 - ALA GUARANTEED STUDENT LOAN** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **None** | **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) None | N/A | | | | | | | | | | |

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

# FY 11 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) | -- | -- | -- | -- | -- | -- | -- | -- | 16 | |

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

# FY 11 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 | **Alabama Teacher Recruitment Incentive program (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. | -- | -- | -- | -- | -- | -- | -- | -- | 122 | |

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

# FY 11 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 | | 1574 | |
| W2: Number of square feet of structures at state-owned historic sites requiring restoration. | -- | 359780 | -- | 360828 | -- | -- | -- | -- | 296939 | |
| W3: Number of capital outlay projects completed at state-owned historic sites. | 2 | 1 | 3 | 2 | 3 | | 1 | | 9 | |

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

# FY 11 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 5.0% (310,856 square feet to 296,939 square feet). | Total square footage requiring restoration. | -- | 359780 | -- | 360828 | -- | -- | -- | -- | 269,939 | |

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

# FY 11 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 annual conference; staff responses to public's request for information; and responses to constituents with projects under federal review. | 140331 | 146327 | 118543 | 122139 | 154573 | | 101115 | | 514562 | |
| W2: Number of acres at state-owned historic sites to maintain. | 1574 | 1574 | 1574 | 1574 | 1574 | | 1574 | | 1574 | |
| W3: Number of square feet of structures at state-owned historic sites to maintain. | 470590 | 470579 | 470590 | 470579 | 470590 | | 470590 | | 470590 | |
| W4: Number of buildings and sites affected. Workload represents actions taken by AHC staff to preserve, promote, protect and record historic places in Alabama. | 13799 | 15744 | 13781 | 14991 | 14691 | | 13924 | | 14953 | |

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

# FY 11 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 two complete cyclical maintenance programs. | Number of sites with programs in place. | -- | 0 | -- | 0 | -- | -- | -- | -- | 2 | |

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

# FY 11 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%. Baseline established in 2008. | Number of school-aged visitors at historic sites | -- | 25448 | -- | 15251 | -- | -- | -- | -- | 86,155 | |

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

# FY 11 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 ($299,258 to $325,520). Baseline established in FY 2007. | dollars of retail revenue generated | -- | 53455 | -- | 55471 | -- | -- | -- | -- | 325520 | |
| (O2-Efficiency) Increase AHC's admission revenue by 10% annually ($312,283 t0 $339,688). Baseline established in FY 2007. | dollars of admission revenue generated | -- | 110582 | -- | 39704 | -- | -- | -- | -- | 339688 | |

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

# FY 11 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 11 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 11 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 | 727 | 490 | 597 | 690 | | 740 | | 2400 | |
| W2: Reinspections of reported corrections increases. | 40 | 68 | 57 | 45 | 62 | | 45 | | 204 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 323 - Liquefied Petroleum Gas Board** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To increase reinspections of reported corrections of discrepancies by 10% per year through 2012 with base of 168.** | **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 reinspections | Number | 40 | 68 | 57 | 45 | 62 | | 45 | | 204 | |

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

| Item # | Notes |
|---|---|
| O1- | The Board Administrator retired February 1, 2011. The Chief Inspector was appointed Acting Administrator February 2011 and assumed all day-to-day operations of the office. After the appointment as Acting Administrator, the Chief Inspector was unable to cover his territory, make visits, or inspections. |

# FY 11 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. | 2646 | 2238 | 967 | 1028 | 3294 | | 3185 | | 10092 | |
| W2: Number of new applications received. | 419 | 297 | 449 | 236 | 392 | | 429 | | 1689 | |

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

| Item # | Notes |
|---|---|
| WL1- | Lower actual amounts due to current economic conditions. |
| WL2- | Due to economic conditions - fewer applications are being received. |

# FY 11 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 due to wrong or incomplete information to 5% by the year 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) Decrease the percentage of renewal forms returned. | % of renewals returned | -- | -- | -- | -- | -- | -- | -- | -- | 5% | |

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

| Item # | Notes |
|---|---|
| O1- | annual measurement |

# FY 11 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 $165 through the 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) Maintain expenditures per licensee at or below $165 through FY 11 | $ Expenditure per licensee (expend/ #of licensees) | -- | -- | -- | -- | -- | -- | -- | -- | $165 | |

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

| Item # | Notes |
|---|---|
| O1- | annual measurement |

# FY 11 SMART Quarterly Performance Report



| | | | |
|---|---|---|---|
| **Agency:** | **325 - Nursing, Alabama Board of** | **Program:** | **653 - PRO AND OCCU LICENSING AND REG** |
| **Organization:** | **-** | **Activity:** | **-** |
| **Mission:** | To safeguard and promote the health, safety & welfare of the public through licensing & approval of qualified individuals & adopting & enforcing legal standards for nursing education & 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 | 350 | 250 | 350 | 350 | 350 | | 350 | | 1400 | |
| W2: Number of active licensees | -- | -- | -- | -- | -- | -- | -- | -- | 70,000 | |

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

**Item #** **Notes**

WL2- Annual not quarterly measure

# FY 11 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 90% of all licensing transactions occur electronically by 2011 | Percentage | 90.00 | 96.9% | 90.00 | 91.33 | 90.00 | | 90.00 | | 90.00 | |
| (O2-Quality) 100% of random sample of newly licensed individuals meet ABN requirements. | Percentage | 100.00 | 99.06% | 100 | 100 | 100 | | 100 | | 100 | |

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

# FY 11 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 | |

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

| Item # | Notes |
|---|---|
| O1- | Annual measure |

# FY 11 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 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) Review annual reports of 100% of nursing education programs for compliance with Board rules. | Percentage | -- | -- | -- | -- | -- | -- | -- | -- | 100 | |
| (O2-Quality) Average LPN NCLEX pass rates of first-time takers exceeds 80% for nursing programs in Alabama. | Percentage | 80 | 94.7% | 80 | 96.4 | 80 | | 80 | | 80 | |
| (O3-Quality) Average RN NCLEX pass rates of first-time takers exceeds 80% for nursing programs in Alabama. | Percentage | 80 | 74.5% | 80 | 90.4 | 80 | | 80 | | 80 | |

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

| Item # | Notes |
|---|---|
| O1- | Annual Measure |

# FY 11 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 | 110 | 100 | 135 | 125 | 128 | | 120 | | 493 | |
| W2: License new applicants | 10 | 7 | 10 | 3 | 10 | | 10 | | 40 | |
| W3: Enroll applicants in the administrator-in-training program | 5 | 2 | 5 | 9 | 5 | | 5 | | 20 | |

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

# FY 11 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 processed/#renewals received | .99 | 0.98 | .99 | 0.99 | .99 | | .99 | | .99 | |

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

# FY 11 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 | 35 | 29 | 95 | 95 | 35 | | 35 | | 200 | |
| W2: Inspection activities | 900 | 900 | 900 | 853 | 900 | | 900 | | 3600 | |
| W3: Reclamation of bond forfeiture sites. | 3 | 3 | 3 | 1 | 2 | | 2 | | 10 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 327 - Surface Mining Commission, Alabama** | **Program: 615 - INDUSTRIAL SAFETY & ACCIDENT P** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **Have 90% of permitting and licensing processes on-line by FY2012. (50% by 2010, 80% by 2011, 90% by 2012, and 95% 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 | 80 | 100 | 80 | 85.26 | 80 | | 80 | | 80 | |

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

**Item #** **Notes**

O1- All applicants are required to submit applications electronically unless they do not have internet access.

# FY 11 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 | 24 | 43 | 27 | 44 | | 44 | | 175 | |
| W2: Service and Disability retirements of members will generally remain steady year to year. | 35 | 18 | 35 | 42 | 35 | | 35 | | 140 | |
| W3: Death Benefits of members will increase gradually as the member population ages. | 15 | 14 | 15 | 19 | 15 | | 15 | | 70 | |

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

# FY 11 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) on a fiscal year basis. | % | 1.75 | 8.51 | 1.75 | 2.65% | 1.75 | | 1.75 | | 7.0 | |

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

**Item #** **Notes**

O1- The reason for the marked increase is due to a large(over $10,000 ) change in the way a yearly expense is being encumbered in the first quarter. We actually spent a modest amount more in this quarter versus last years.

O1-

# FY 11 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 - 12,100 | -- | 0 | -- | 0 | -- | -- | -- | -- | 12,150 | |
| W2: Participants of the Alabama Sports Festival - 4,800 | -- | 0 | -- | 0 | -- | -- | -- | -- | 4,872 | |
| W3: Participants of Senior Games & Masters Games - 1,800 | -- | 620 | -- | 0 | -- | -- | -- | -- | 1,700 | |
| W4: Co-sponsor of three Health & Physical Education Conferences - 1,400 | -- | 942 | -- | 0 | -- | -- | -- | -- | 1,450 | |

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

# FY 11 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 2% by FY 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) To get more people physically active by involving them in our existing programs by atleast 3% of our goal. | Number of additional participants | -- | 25 | -- | 0 | -- | -- | -- | -- | 3% of our goal | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 329 - Physical Fitness, Commission on** | **Program: 171 - ADVISORY SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Until the State Department of Education approves the change to a new fitness test, we will reprint the President's Challenge fitness test book for all physical education teachers and train any new physical education teachers in the testing procedures.** | **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) Train physical education teachers to properly give the physical fitness test so they may find any weaknesses students may have where they can institute in their program ways to improve the students overall physical fitness and health. | numbers of students tested | -- | 0 | -- | 0 | -- | -- | -- | -- | k-12 students | |

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

# FY 11 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/Training/Education | -- | --2 | -- | --1 | -- | -- | -- | -- | 8 | |
| W2: Payrolls processed | 306 | 306 | 264 | 264 | 264 | | 222 | | 1056 | |
| W3: "The Prosecutor" Publication | -- | --0 | -- | --2 | -- | -- | -- | -- | 12 | |

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

# FY 11 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 | 62 | 48 | 63 | 53 | 62 | | 63 | | 250 | |
| (O2-Efficiency) Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues. | number of personnel trained | -- | --78 | -- | --65 | -- | -- | -- | -- | 500 | |

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

# FY 11 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 | -- | -- | -- | -- | 0 | |
| (O2-Quality) Zerometh Campaign - Administer public awareness campaign to target drug use in Alabama. | dollars | -- | --0 | -- | --0 | -- | -- | -- | -- | 0 | |

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

# FY 11 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: License renewals processed | 900 | 927 | 10 | 4 | 0 | | 0 | | 910 | |

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

# FY 11 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 | **To process 910 renewals** | **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 renewals completed by staff | Renewal application | 900 | 41600 | 10 | 4 | 0 | | 0 | | 910 | |

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

# FY 11 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 | 1000000 | 221022 | 350000 | | 1250000 | | 350000 | | 2950000 | |
| W2: Assist travelers' contacting office for travel information | 4500 | 3098 | 7000 | | 5000 | | 4500 | | 21000 | |
| W3: Provide assistance and information to travelers' visiting Welcome Centers | 325000 | 276304 | 300000 | | 375000 | | 1400000 | | 2400000 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 11204808 | |
| (O2-Efficiency) To increase the number of hotel night stays. | Room nights | -- | -- | -- | -- | -- | -- | -- | -- | 75000 | |

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

# FY 11 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 | 34400 | 34422 | 34650 | 34740 | 34900 | | 35250 | | 35250 | |
| W2: # of written complaints | 39 | 35 | 41 | 50 | 41 | | 39 | | 180 | |

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

# FY 11 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 575 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 575 audits. | # of audits | 130 | 172 | 147 | 131 | 158 | | 140 | | 575 | |
| (O2-Efficiency) At least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt of complaint. | % of complaints investigated within 90 days | .90 | 100% | .90 | 100% | .90 | | .90 | | .90 | |

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

# FY 11 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 130 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 85 education audits. | # of audits | 10 | 10 | 20 | 18 | 25 | | 30 | | 85 | |

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

# FY 11 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 50 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-Efficiency) Make at least 45 points of contact on average with targeted groups per year. | # of points of contact | 12 | 13 | 11 | 14 | 10 | | 12 | | 45 | |

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

# FY 11 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 | 1454 | 300 | 54 | 200 | | 200 | | 2200 | |
| W2: Veterinary Technician Licenses Issued | 250 | 216 | 50 | 34 | 25 | | 25 | | 350 | |
| W3: Veterinary Premise Permits Issued | 550 | 489 | 25 | 20 | 15 | | 10 | | 600 | |
| W4: Euthanasia Technician Certifications Issued | 100 | 115 | 10 | 29 | 10 | | 5 | | 125 | |

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

# FY 11 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 | **Maintain cost per veterinary license through FY 2015** | **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 veterinary licensee | $ | -- | --200.00 | -- | --200.00 | -- | -- | -- | -- | 364 | |

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

# FY 11 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) | 213 | | 212 | | 213 | | 212 | | 850 | |
| W2: Number of graduates (based on 3 year moving average) | 169 | | 169 | | 169 | | 168 | | 675 | |

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

# FY 11 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. | % | | | | | | | | | | |

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

# FY 11 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) | 375 | | 375 | | 375 | | 375 | | 1500 | |
| W2: Number of graduates (based on 3 year moving average) | 300 | | 300 | | 300 | | 300 | | 1200 | |

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

# FY 11 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. | % | | | | | | | | | | |

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

# FY 11 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 | 8525 | 8638 | 92570 | 112941 | 13395 | | 7310 | | 121800 | |
| W2: Number of audits conducted. | 10 | 11 | 11 | 11 | 11 | | 10 | | 42 | |
| W3: Number of cases opened | 37 | 33 | 36 | 33 | 36 | | 36 | | 145 | |

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

# FY 11 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 by 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-Quality) Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt. | % applications processed within time frame | 90 | 93 | 90 | 100 | 90 | | 90 | | 90 | |
| (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 | 90 | 97 | 90 | 99 | 90 | | 90 | | 90 | |

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

# FY 11 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 | 1.8 | 2 | 2 | 2 | | 2 | | 2 | |
| (O2-Quality) Number of audits conducted. | Number of audits conducted | 7 | 10 | 8 | 8 | 8 | | 7 | | 30 | |
| (O3-Efficiency) Complete 7.00 audits annually per full time securities analyst. | # of audits per analyst | -- | -- | -- | -- | -- | -- | -- | -- | 7 | |

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

# FY 11 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 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) 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 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 336 - Securities Commission** | **Program: 041 - REGULATORY SERVICES** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 4 | **Maintain average fiscal year number of financial education and fraud prevention activities/events to reach citizens 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) Present information and programs to help citizens make informed investment decisions and protect themselves from fraud. | # of educational activities/events | -- | -- | -- | -- | -- | -- | -- | -- | 71 | |

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

# FY 11 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 District Employees and District Supervisors | -- | n/a | -- | n/A | -- | -- | -- | -- | 402 | |

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

# FY 11 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 in an effective and timely manner federal grants and programs for natural resource protection.** | **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. | $ | -- | -- | -- | -- | -- | -- | -- | -- | 1,541,000.00 | |

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

# FY 11 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:** | To license and regulate Soil Classifiers 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: Transmit quarterly allotments to RC&D Association to support projects in 9 RC&D areas of the state. | -- | n/a | -- | n/a | -- | -- | -- | -- | 2,370,000.00 | |

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

# FY 11 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 local councils to identify, address, and solve challenges to sustain and improve quality of life in their own communities.** | **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. | Date of Payment | -- | -- | -- | -- | -- | -- | -- | -- | 1st ten (10) working days | |

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

# FY 11 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. | | |

**Workload Measures and 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 Professional Soil Classifiers | -- | n/a | -- | n/a | -- | -- | -- | -- | 74 | |

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

# FY 11 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. | # of Registrations and Renewals | -- | -- | -- | -- | -- | -- | -- | -- | Process applications within 10 days of receipt | |

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

# FY 11 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 | 50 | 40 | 65 | 66 | 70 | | 120 | | 305 | |
| W2: # Renewals Processed | 50 | 70 | 10 | 6 | 5 | | 3200 | | 3265 | |
| W3: # License Verifications to Other States | 50 | 38 | 40 | 70 | 65 | | 50 | | 205 | |

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

| Item # | Notes |
|---|---|
| WL1- | # derived from list of new licenses issued |
| WL1- | # from new licensee list |
| WL2- | # from certificates of deposit |
| WL2- | # derived from Cash Receipts total of renewals for period |
| WL3- | # derived from list kept for verifications requested/sent |
| WL3- | # from certificates of deposit |

# FY 11 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 | 95.0 | 100% | 95.0 | 100% | 95.0 | | 96.0 | | 96.0 | |

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

| Item # | Notes |
|---|---|
| O1- | % derived from date complete/date issued |
| O1- | # taken from new licensee listing of dates eligible & approved |

# FY 11 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 98% 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 provide license verification requests within 24 hours. | % Verifications Processed | 96.0 | 100% | 96.0 | 100% | 97.0 | | 98.0 | | 98.0 | |

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

| Item # | Notes |
|---|---|
| O1- | % derived from list requested and fulfilled |
| O1- | # taken from listing kept by ASAIII |

# FY 11 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 | 145 | 52 | 39 | 51 | | 80 | | 326 | |

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

# FY 11 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 # of event days by 2% by FY2012.** | **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. | % | 143 | | 52 | 39 | 51 | | 80 | | 326 | |

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

# FY 11 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 | 98 | 75 | 80 | 350 | | 430 | | 930 | |
| W2: Number of complaints received. | 3 | 5 | 3 | 9 | 3 | | 3 | | 12 | |

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

# FY 11 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% 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 | 100% | 10 | 33% | 15 | | 20 | | 20 | |

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

# FY 11 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 | 31 | 15 | 7 | 5 | | 60 | | 115 | |
| W2: Number of polygraph licensing examinations administered | 2 | 0 | 5 | 0 | 2 | | 1 | | 10 | |

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

# FY 11 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 FY10 with no more than a 1% increase from FY09. | cost per licensee | -- | -- | -- | -- | -- | -- | -- | -- | $273.00 | |

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

# FY 11 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 | 50 | 36 | 60 | 56 | 40 | | 50 | | 200 | |
| W2: Number of technical exams | 60 | 73 | 60 | 92 | 60 | | 55 | | 235 | |

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

# FY 11 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 80% of licenses renewals are processed via the web by 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) 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 11 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 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-Quality) To conduct 85% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2011 | percentage conducted | -- | -- | -- | -- | -- | -- | -- | -- | 85% | |

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

# FY 11 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: Number of active members at the period end date | -- | 100035 | -- | 100235 | -- | -- | -- | -- | 99500 | |
| W2: Number of retirees receiving benefits at the period end date | -- | 55048 | -- | 54983 | -- | -- | -- | -- | 55000 | |
| W3: Number of active or retired members with dependent coverage at the period end date | -- | 77305 | -- | 77178 | -- | -- | -- | -- | 78000 | |

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

# FY 11 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 by 500 by 2014.** | **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 2012. | Number of members counseled per year. | 950 | 388 | 950 | 1669 | 950 | | 950 | | 3800 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 346 - Public Education Employees' Health Insurance B** | **Program: 918 - ADMINISTRATIVE SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **Maintain a ratio less than .5% 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 cost in relation to benefits. | % of administrative cost to benefits. | 0.25 | 0.26 | 0.25 | .30 | 0.25 | | 0.25 | | 0.25 | |

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

# FY 11 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. | -- | n/a | -- | n/a | -- | -- | -- | -- | 505 | |
| W2: Number of Practices Completed. | -- | n/a | -- | n/a | -- | -- | -- | -- | 236 | |
| W3: Number of Control Ledgers for Allocations, Reallocations, and Disbursements. | -- | n/a | -- | n/a | -- | -- | -- | -- | 804 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 347 - Agriculture and Conservation Development Com** | **Program: 323 - WATER RESOURCE DEVELOPMENT** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To provide timely, accurate eligibility determinations, technical assistance and payment for completed 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-Efficiency) District Technicians will assist landowners with cost estimates and conservation plans according to program requirements. | # of Plans Completed, Approved, & Signed. | -- | -- | -- | -- | -- | -- | -- | -- | 505 | |

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

# FY 11 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 | 500 | 96 | 500 | 190 | 500 | | 500 | | 2000 | |
| W2: Number of technical exams administered. | 50 | 81 | 50 | 53 | 50 | | 50 | | 200 | |

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

# FY 11 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 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) To increase the number of renewal applications processed on-line by 50%. | Percentage of on-line renewals | 15 | 87 | 15 | 95 | 15 | | 15 | | 60 | |

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

# FY 11 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: 900 to 1100 Licensed Dietitians by FY 11 | -- | --1028 | -- | --1050 | -- | -- | -- | -- | 1100 | |

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

| Item # | Notes |
|---|---|
| WL1- | quarterly projected and targeted data did not get updated on original report so I will give actual data for each quarter and annual information |
| WL1- | End of qt. licensee active 1022 reg. lic. 28 temp =1050 total licensee |

# FY 11 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 1100 licensees. To maintain current cost of license fees without increasing fees in FY 11 | cost per licensee | -- | --$27.00 | -- | --25.00 | -- | -- | -- | -- | 150,000 | |
| (O2-Efficiency) To issue 95% of licensee within 30 days of receipt of completed application in 2011. | % process in time frame | -- | --100% | -- | --100 | -- | -- | -- | -- | 95% | |

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

| Item # | Notes |
|---|---|
| O1- | 2nd qt expenses 25913.25 /1050 licensees 24.67 cost per licensee |

# FY 11 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 | -- | 22 | -- | 17 | -- | -- | -- | -- | 85 | |
| W2: Number of technical exams administered | -- | 16 | -- | 8 | -- | -- | -- | -- | 48 | |

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

# FY 11 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 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 number of renewal applications processed by 50%. | Percentage of on-line renewals | -- | 0 | -- | 0 | -- | -- | -- | -- | 50% | |

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

# FY 11 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 | -- | 1714 | -- | 1756 | -- | -- | -- | -- | 1710 | |

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

# FY 11 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 | -- | 20.32 | -- | 15.30 | -- | -- | -- | -- | 81.87 | |

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

**Item #** **Notes**

O1- Several expenditures paid in this quarter were services rendered in prior FY (computer programing, etc). These expenditures were a one time only.

# FY 11 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 | 2 | 2 | | 1 | | 2 | | 6 | |

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

# FY 11 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 | 450 | 438 | | 525 | | 175 | | 583 | |

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

# FY 11 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. | | |

**Workload Measures and 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 | 2,328,000 | 2328000 | | 2328000 | | 2328000 | |
| W2: The number of Flood Warning System gauges operated and maintained. | 18 | 18 | 18 | 18 | 18 | | 18 | | 18 | |
| W3: The number of completed projects addressing agency's four management elements. | 3 | 1 | 4 | 1 | 8 | | 10 | | 24 | |
| W4: The necessary actions required to address water shortages in southeast Alabama. | 4 | 3 | 3 | 1 | 3 | | 4 | | 14 | |

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

# FY 11 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 address water supply shortages and droughts in southeast Alabama by developing dependable alternative water sources by 2018.** | **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) Begin process to obtain funding for EIS. | Number of requests for funding. | 2 | 2 | 1 | 1 | 1 | | 1 | | 5 | |
| (O2-Efficiency) Contact Congressional delegation | Number of contacts | 2 | 1 | 2 | 2 | 2 | | 3 | | 9 | |

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

# FY 11 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 complete 60 projects addressing water quality, water quantity, and flood control by 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) Number of completed projects. | Number | 2 | 1 | 2 | 0 | 2 | | 10 | | 16 | |

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

# FY 11 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 educate public by conducting 30 informational presentations and county Ground Water Festivals 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) Conduct public presentations. | Number of presentations | 2 | 5 | 3 | 0 | 2 | | 8 | | 15 | |
| (O2-Efficiency) Provide funding for Ground Water Festivals | Number of Ground Water Festivals funded | 1 | 1 | 2 | 0 | 6 | | 0 | | 9 | |

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

# FY 11 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 | **Assist the Legislative Committee on Water Policy and Management in development of a statewide water management plan and implementational concept 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) To create a sensible and strong water management plan. | Number of meetings | 1 | 3 | 2 | 1 | 1 | | 1 | | 5 | |
| (O2-Efficiency) Conduct presentations and communications explaining the watershed organizational concept. | Number | 1 | 2 | 1 | 0 | 1 | | 1 | | 4 | |

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

# FY 11 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 | 7640 | 1500 | 1500 | 200 | | 200 | | 10500 | |
| W2: Number of consumer complaints | 50 | 41 | 50 | 28 | 50 | | 50 | | 200 | |

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

# FY 11 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 80% 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 costs per licensee. | $ | 185 | 58 | 185 | 93 | 185 | | 185 | | 185 | |
| (O2-Quality) Increase the user rate for the electronic renewals process to reduce errors with renewal applications. | % of total renewals | 77 | 68 | 1 | 1 | 1 | | 1 | | 80 | |

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

# FY 11 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 | 490 | 521 | 450 | 569 | 470 | | 485 | | 490 | |
| W2: Number of new Applications for Licensure processed | 30 | 25 | 25 | 16 | 20 | | 15 | | 90 | |
| W3: Number of Renewal Applications processed | 305 | 452 | 90 | 36 | 0 | | 0 | | 395 | |

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

# FY 11 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 90% 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 | 96 | .90 | 100 | .90 | | .90 | | .90 | |
| (O2-Efficiency) Maintain cost per licensee at or below $115 | $ | -- | -- | -- | -- | -- | -- | -- | -- | $115 | |

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

| Item # | Notes |
|---|---|
| O1- | 25 rec'd; 24 acknowledged within 5 days = 96% |
| O1- | 16 applications received; 16 acknowledged within 5 days |

# FY 11 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 | 206 | 143 | 206 | 168 | 207 | | 206 | | 825 | |
| W2: Number of referrals to County Children's Services Facilitation Team (CCSFT) | 1062 | 925 | 1062 | 928 | 1063 | | 1063 | | 4250 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 359 - Children's Services Facilitation Team** | **Program: 527 - HUMAN SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 1 | **To coordinate 4 new training projects to provide technical assistance 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 | Cumulative total # of training sessions | 0 | 0 | 0 | 0 | 1 | | 0 | | 3 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 359 - Children's Services Facilitation Team** | **Program: 527 - HUMAN SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 2 | **To design and implement an accounting system to assist with budgeting, allocating funds, and tracking expenditures for County 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-Quality) To complete 25% of the development of reporting on standard rates for services to include a schedule for base ranges per service | % of completion | 0 | 0 | 0 | 0 | 0 | | 25 | | 25 | |
| (O2-Quality) Design and implement an accounting system to track County Children's Services Facilitation Team's Expenditures | % of completion | 0 | 0 | 20 | 20 | 0 | | 25 | | 45 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 359 - Children's Services Facilitation Team** | **Program: 527 - HUMAN SERVICES** |
| **Organization: -** | **Activity: -** |

| **Key Goal:** | | | |
|---|---|---|---|
| Goal 3 | **Design and implement a system that captures the service plans of the SCSFT to the CSFT 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-Quality) Design and implement a data system for recommended service plans | % of completion | 0 | 0 | 10 | 10 | 0 | | 15 | | 25 | |
| (O2-Efficiency) Increase the percentage of service plans recorded by 25% | % of service plans recorded | 0 | 0 | 0 | 0 | 10 | | 15 | | 25 | |

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

# FY 11 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 FY 11. | -- | 156 | -- | 170 | -- | -- | -- | -- | 160 | |

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

| Item # | Notes |
|---|---|
| WL1- | Quarterly Projections and Targets Were Not Listed on Smart Plan Only Annual. Note #2 Number of Licensees lst Quarter 156 Expenditures 10,274.17 Cost Per Licensee $66. |
| WL1- | This number also includes licensees that expired 1/31/11 (16). |
| WL1- | Number of Licensees 2nd Quarter 170 Expenditures 9,598.97Cost Per Licensee $56. |

# FY 11 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 20 days of receipt of completed application 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 issue 95% of license with 20 days of receipt of completed application in 2011 | % process in time frame | -- | 100 | -- | --100 | -- | -- | -- | -- | 95% | |

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

# FY 11 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 | 48 | 20 | 19 | 20 | | 15 | | 75 | |
| W2: To maintain a current registry on the Secretary of State website of agents registered in Alabama. | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | 1.0 | | 1.0 | |
| 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 11 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 | |
| (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 | 0.5 | 0.5 | 0.5 | .5 | 0.5 | | 0.5 | | .5 | |

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

# FY 11 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 | 5 | 5 | 7 | 5 | | 5 | | 20 | |

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

# FY 11 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 50% of license renewals are processed via web 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) To increase the number of renewal applications processed on-line by 20%. | Percentage of on-line renewals | -- | 0 | -- | -- | -- | -- | -- | -- | 20 | |

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

# FY 11 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 | 48 | 30 | 40 | 30 | | 30 | | 120 | |

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

# FY 11 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 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) To increase the number of renewal applications processed on-line by 25%. | Percentage of on-line renewals | 5 | 0 | 5 | 0 | 5 | | 5 | | 20 | |

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

# FY 11 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 | 15 | 13 | 440 | 477 | 165 | | 20 | | 640 | |
| W2: Number of individuals issued photo ID cards | 50 | 221 | 1300 | 1354 | 700 | | 50 | | 2100 | |
| W3: Number of company inspections | 100 | 162 | 50 | 61 | 150 | | 150 | | 450 | |
| W4: Number of individuals meeting training requirements | 50 | 63 | 900 | 1184 | 400 | | 50 | | 1400 | |

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

# FY 11 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 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 increase the number of renewal applications processed on-line by 10% | Percent of Applications processed | 0 | 0 | 10 | 0 | 10 | | 10 | | 10 | |

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

**Item #** **Notes**

O1- Unable to implement online renewal due to substantial programming required for new classifications in Act 2010-399.

# FY 11 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 | 50 | 12 | 100 | 8 | 50 | | 50 | | 250 | |
| W2: Number of Complaints | 1 | 0 | 1 | 0 | N/A | | N/A | | 2 | |

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

# FY 11 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 implement paper less records by 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-Quality) Transfer records to paper less. | Paperless records system | -- | --Get information for paperless records. | -- | --Information on system | -- | -- | -- | -- | paperless records system | |
| (O2-Efficiency) Maintain current cost per licensee. | cost per licensee. | -- | --Cost is the same. | -- | --yes | -- | -- | -- | -- | Maintain cost per licensee | |

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

# FY 11 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 | 150 | 1 | 100 | 2 | 50 | | 50 | | 300 | |
| W2: Number of complaints investigated | 1 | 0 | 1 | 0 | 1 | | 2 | | 5 | |

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

# FY 11 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 implement paper less records by 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-Quality) Transfer records to paper less. | Paperless records system | -- | --Get information for paperless records. | -- | --Get information on system. | -- | -- | -- | -- | Paperless records system | |
| (O2-Efficiency) Maintain current cost per licensee. | cost per licensee. | 1 | Cost is the same. | 2 | Yes | 1 | | N/A | | 3 | |

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

# FY 11 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 wastewater 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 | 50 | 3 | 30 | 10 | 10 | | 10 | | 1350 | |

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

# FY 11 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 license at no more than a 10% increase per license | 10 | 2.5 | 0 | 2.5 | 0.00 | 2.5 | | 2.5 | | 364 | |

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

# FY 11 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 | | 1 | | 4 | |

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

# FY 11 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 | 45 | 45 | 45 | 45 | 45 | | 45 | | 45 | |

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

# FY 11 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 | 200 | | 200 | 19 | 100 | | 100 | | 600 | |
| W2: Number of Complaints | 5 | | 5 | 3 | 5 | | 5 | | 20 | |

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

# FY 11 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 implement paper less records by 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-Quality) Transfer records to paper less | Paperless records system | -- | -- | -- | --Get information on system. | -- | -- | -- | -- | Paperless records system | |
| (O2-Efficiency) Maintain current cost per licensee. | number of licensee divided by the budget. | 5 | | 5 | Yes | 5 | | 2 | | 17 | |

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

# FY 11 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 | 48 | 94 | 96 | 94 | | 225 | | 550 | |

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

# FY 11 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 FY11 | dollars | -- | NA | -- | NA | -- | -- | -- | -- | 151.20 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 10,000,000 | |
| W2: Number of grant recipients | 79 | 78 | 79 | 79 | 79 | | 79 | | 79 | |
| W3: Number of reimbursements to subgrantees | 225 | 142 | 225 | 191 | 225 | | 225 | | 900 | |
| W4: Number of employees to execute & maintain the statewide Homeland Security Program | 16 | 14 | 16 | 17 | 16 | | 16 | | 16 | |

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

# FY 11 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 Planning including at least 10 investment justifications for the period FY 11-FY 14 in FY 11** | **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 16 full time employees | number of employees | 16 | 14 | 16 | 17 | 16 | | 16 | | 16 | |
| (O3-Quality) Investment Justifications | number | -- | -- | -- | -- | -- | -- | -- | -- | 10 | |

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

# FY 11 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 | % | -- | -- | -- | -- | -- | -- | -- | -- | 91% | |
| (O2-Quality) Number of grant reimbursements | number | -- | -- | -- | -- | -- | -- | -- | -- | 900 | |

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

# FY 11 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 | -- | 2 | -- | -- | -- | -- | 6 | |
| W2: Monthly review of financial equity reports. | -- | 3 | -- | 3 | -- | -- | -- | -- | 12 | |

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

# FY 11 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:** | 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) Secure positive fund balance. | receipts less expenses | -- | -- | -- | -- | -- | -- | -- | -- | 2,500,000. | |

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

# FY 11 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 | 725 | 38 | 725 | 29 | 725 | | 725 | | 725 | |
| W2: Number of Complaints | 5 | 0 | 5 | 0 | 4 | | 1 | | 15 | |

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

# FY 11 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 implement paperless records by 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-Quality) Transfer records to paperless | Paperless Records System | -- | --Get information for paperless records. | -- | --get information on system. | -- | -- | -- | -- | Paperless records system | |
| (O2-Efficiency) Maintain current cost per licensee. | cost per licensee. | -- | --Cost is the same. | -- | --yes | -- | -- | -- | -- | maintain cost per licensee | |

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

# FY 11 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 | 500 | 3 | 200 | 7 | 200 | | 100 | | 1000 | |
| W2: Number of Complaints | 2 | 0 | 1 | 0 | 1 | | 1 | | 5 | |

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

# FY 11 SMART Quarterly Performance Report



| | |
|---|---|
| **Agency: 378 - Court Reporting Board** | **Program: 653 - PRO AND OCCU LICENSING AND REG** |
| **Organization: -** | **Activity: -** |

**Key Goal:**

| | | | |
|---|---|---|---|
| Goal 1 | **To implement paperless records by 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-Quality) Transfer records to paper less. | Paperless records system | -- | Get infromatio n for paperless records. | -- | --get informatio n on system | -- | -- | -- | -- | Paperless records system | |
| (O2-Efficiency) Maintain current cost per licensee. | cost per licensee. | -- | cost is the same, | -- | -Yes | -- | -- | -- | -- | Maintain cost per license | |

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

# FY 11 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, 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 | | 4 | | 12 | |
| W2: Number of treatment related transportation assistance disbursements made annually | 1100 | 1612 | 1100 | 1577 | 1100 | | 1100 | | 4400 | |
| W3: Dollars provided for financial assistance | 64000 | 60232.81 | 64000 | 61972.81 | 64000 | | 64000 | | 256000 | |

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

# FY 11 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 | 1150 | 1612 | 1150 | 1577 | 1150 | | 1150 | | 4600 | |
| (O2-Efficiency) Collect and process 98% of patient assistance requests by the 20th of each month by 2012 | % processed by target date | 96 | 98 | 96 | 98 | 96 | | 96 | | 96 | |
| (O3-Efficiency) Provide $1,390,000 in direct financial assistance to assist Alabama's indigent kidney population with treatment related by 2012 | $ dollars | 64000 | 60232.81 | 64000 | 61972.19 | 64000 | | 64000 | | 256000 | |

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

# FY 11 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 per membership status; ANCAC standards for membership according to Alabama legislation | | 29 | | 29 | | | | | | |
| W2: Cumulative number of children receiving an Initial Forensic Interview at Children's Advocacy Center's in Alabama | | 1298 | | 1504 | | | | | | |
| W3: Cumulative number of children receiving an Extended Forensic Evaluations at Children's Advocacy Center's in Alabama | | 109 | | 75 | | | | | | |
| W4: Cumulative number of children receiving an Initial Counseling Sessions at Children's Advocacy Center's in Alabama | | 659 | | 538 | | | | | | |

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

# FY 11 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 Child Advocacy Centers by 10 percent in order to enable the ANCAC to fulfill its mission to increase the services available to children in need 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 Child Advocacy Centers by 10 percent. | Money to disburse to CACs. | | 200720.70 | | 200720.70 | | | | | | |

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

# FY 11 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 Child Advocacy Center services (e.g. forensic interviews; extended forensic evaluations) available to children in underserved counties effected by abuse 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) In order to increase the number of services provided by Child Advocacy Centers we must first increase the number of Child Advocacy Centers and functional Multidisciplinary Teams that are investigating alleged cases of child abuse in the underserved areas of the state. | Total number of Child Advocacy Centers | | 29 | | 30 | | | | | | |

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

**Item #** **Notes**

O1- There is one new Child Advocacy Center in Alabama that is a "developing, non-member" program. This Center, the Limestone County Children's Advocacy Center, has been in development for two years. During the last seven months they have secured a child-friendly facility and have begun serving child abuse victims. The National Children's Advocacy Center has taken them on as a mentor. This program has not approached the ANCAC about membership and does not currently receive state funding nor do they submit service statistics to our organization.

# FY 11 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.<br>Ensure the availability of services for domestic violence victims.<br>Expand services systematically so that every victim may obtain needed services.<br>Help victims and their families rebuild their lives through non-violent means.<br>Empower victims.<br>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 | 950 | 893 | 950 | 789 | 950 | | 950 | | 3800 | |
| W2: Shelter bednights provided | 14500 | 22534 | 14500 | 20,362 | 14500 | | 14500 | | 38000 | |
| W3: Crisis calls received | 3500 | 2541 | 3500 | 3,819 | 3500 | | 3500 | | 14000 | |
| W4: Out-of-shelter clients served | 3000 | 2166 | 3000 | 2,488 | 3000 | | 3000 | | 12000 | |

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

# FY 11 SMART Quarterly Performance Report



| Item # | Notes |
|---|---|
| WL1- | |
| WL1- | |
| WL1- | |
| WL1- | |
| WL1- | |
| WL1- | |

# FY 11 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 20 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 | 0 | 0 | 0 | 5 | | 4 | | 9 | |
| (O2-Efficiency) To maximize use of satellite and outreach services and to reduce duplication of administrative costs and services | Number of SAIL specialists | -- | 25 | -- | 25 | -- | -- | -- | -- | 20 | |

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

**Item #** **Notes**

O1-

# FY 11 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 | -- | 618750 | -- | $556,875 | -- | -- | -- | -- | 1980000 | |
| (O2-Quality) Maintain around-the-clock staffing for shelter programs | # shelters with around the clock staffing | 19 | 20 | 19 | 19 | 19 | | 19 | | 19 | |
| (O3-Quality) Ensure compliance with standards for service | Reviews and compliance | 0 | 0 | 0 | 0 | 5 | | 4 | | 9 | |

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

| Item # | Notes |
|---|---|
| O1- | |
| O1- | |
| O1- | |
| O1- | |
| O1- | |
| O1- | |
| O1- | |

# FY 11 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 | -- | 4 | -- | 4 | -- | -- | -- | -- | 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 | -- | 7 | -- | 9 | -- | -- | -- | -- | 60 | |
| (O3-Quality) To develop plan for the provision of services for special need victims at two domestic violence shelters | Developed plan | -- | In progress | -- | In progress | -- | -- | -- | -- | 2 | |

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

| Item # | Notes |
|---|---|
| O1- | |
| O1- | |

# FY 11 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: Total amount spent on the total average per acreage for maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild Program. | 2.40 | N/A | 2.40 | .44 | 2.40 | | 2.40 | | 2.40 | |

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

| Item # | Notes |
|---|---|
| WL1- | Data was unavailable for this Workload Measure prior to report due date. Actual was $0.08 for 1st quarter. |

# FY 11 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 | **Total average amount spent per year on expenses associated with maintaining, protecting, operating, enhancing or managing properties not exceeding the FY08 baseline of $2.73.** | **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) Fund all approved expenses associated with maintaining, protecting, operating, enhancing or managing properties acquired through the Forever Wild. | $ amount spent per year/total acreage | 2.40 | N/A | 2.40 | 0.44 | 2.40 | | 2.40 | | 2.40 | |
| (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 | .0125 | N/A | .0125 | .0578 | .0125 | | .0125 | | .05 | |

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

| Item # | Notes |
|---|---|
| O1- | Data was unavailable for this Objective at the time 1st quarter report was due. Amount spent per Acre was $0.08. |
| O2- | Data was unavailable for this Objective at the time 1st quarter report was due. Percent of approved expenses from grants was .02 (2%). |

# FY 11 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 | 363 | 1582 | 363 | 1625 | 362 | | 362 | | 1450 | |

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

# FY 11 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 85% of licenses renewals are processed via on-line services by 2013. (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 | -- | --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. |
| O1- | Renewal period is August 1 - September 30 each year. |

# FY 11 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 95% 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 95% of appraiser complaint investigations within 90 days of assignment by 2013. | percent of cases | .90 | 100% | .90 | 100% | .90 | | .90 | | .90 | |

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

# FY 11 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 11 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 11 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 11 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 11 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 | 794 | 1875 | 160 | 1875 | | 1875 | | 7500 | |

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

| Item # | Notes |
|---|---|
| WL1- | This measure should have been annual. Projecting on a quarterly basis is not an accurate measure. |
| WL1- | 2nd QTR - Scheduled closings for future quarters will average out to the annual projected actual number of acres acquired. |

# FY 11 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, throught 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 | 794 | 1875 | 160 | 1875 | | 1875 | | 7500 | |

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

| Item # | Notes |
|---|---|
| O1- | This measure should have been annual. Projecting on a quarterly basis is not an accurate measure. |
| O1- | This measure should have been annual. Projecting on a quarterly basis is not an accurate measure. |

# FY 11 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 | 10 | 1 | 10 | 5 | 10 | | 10 | | 40 | |
| W2: # of biological records added to the Heritage databank | 87500 | 194893 | 87500 | 166264 | 87500 | | 87500 | | 350000 | |

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

| Item # | Notes |
|---|---|
| WL1- | Did not receive anticipated number of nominations from the general public. |
| WL1- | 2nd Qtr - Nominations appear to have seasonal trends with fewer nomination in the winter months. |
| WL2- | Number of records entered exceeds projected amount because new system is more efficient. |

# FY 11 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% by FY12 from the FY08 baseline of 9,278.** | **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% each year over the FY08 baseline of 9,278. | # of acres purchased for public | 2841 | 2470 | 2840 | 2300 | 2842 | | 2843 | | 11366 | |

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

**Item #** **Notes**

O1- # of visitors fluctuates due to seasonal variations.

O1- 2nd Qtr - Visitors to the Foverver Wild properties seem to have seasonal trends with fewer visitors in the winter months.

# FY 11 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 | 2689000 | 1250000 | 0 | 1250000 | | 1250000 | | 5000000 | |

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

| Item # | Notes |
|---|---|
| O1- | This should be an annual goal, since various factors involve limited ability to anticipate amount and timing of grant awards. |
| O1- | 2nd Qtr - Due to grant application cycles and there being defined application periods, quarterly figures do not have as much importance as average overall figures for the year. |

# FY 11 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 Awarded | -- | -- | -- | -- | -- | -- | -- | -- | 13 | |
| W2: Loans Awarded | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

| Item # | Notes |
|---|---|
| WL1- | Reporting Annually |
| WL2- | Reporting Annually |

# FY 11 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 through correspondence at 100% by 2015.** | **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 Awarded | # | -- | -- | -- | -- | -- | -- | -- | -- | 13 | |
| (O2-Efficiency) Loans Awarded | # | -- | -- | -- | -- | -- | -- | -- | -- | 14 | |

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

| Item # | Notes |
|---|---|
| O1- | Reporting Annually |
| O2- | Reporting Annually |

# FY 11 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 | | | | | | | | | | |

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

# FY 11 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 through 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-Quality) Participants establish any new contacts and/or new potential partnerships with other organizations. | Participants self-reported yes responses to eval | | | | | | | | | | |
| (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 | | | | | | | | | | |
| (O3-Quality) Event will be held once a year. | 1 | | | | | | | | | | |

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

# FY 11 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 | 2416 | 2579 | 3480 | 3219 | 7389 | | 5005 | | 18290 | |

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

# FY 11 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 | -- | -- | -- | -- | -- | -- | -- | -- | 1,000,000 | |

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

# FY 11 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 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) Increase museum admission ticket sales by 3% annually in FY10 and FY11. | dollars | 852000.00 | 669000 | 1122000.00 | 1039728 | 1907000.00 | | 1551000.00 | | 5432000.00 | |

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

# FY 11 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.** | **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 | 14500 | 6179 | 8900 | 3504 | 22000 | | 2400 | | 47800 | |

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

# FY 11 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:** | To safeguard the public's health, safety and welfare by adopting and enforcing legal standards for licensing practitioners, accrediting facilities, and registering pedorthists, assistants, and suppliers. | | |

**Workload Measures and 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 complaints received. | 1 | 1 | 2 | 1 | 1 | | 1 | | 5 | |
| W2: WL2: Number of active licenses, accreditations, and registrations. | 180 | 184 | 10 | 70 | 5 | | 5 | | 200 | |

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

| Item # | Notes |
|---|---|
| WL1- | Applications & Renewals Processed within 30 days of Receipt: One Day or Less (181); One Week or Less (3) |
| WL2- | 2nd Qtr:Applications & Renewals Processed within 30 days of Receipt: 100%; One day or less 95% |
| WL2- | 2nd Qtr: 2011 Dual Practitioners Renewed (5) |
| WL2- | 2nd Qtr: 2011 Prosthetists Renewed (3) |
| WL2- | 2nd Qtr: 2011 Pedorthists Renewed (8) |
| WL2- | 2nd Qtr: 2011 Assistants Renewed (1) |
| WL2- | 2nd Qtr: 2011 Facilities Renewed (14) |
| WL2- | 2nd Qtr: 2011 Orthotists Renewed (8) |

WL2- 2nd Qtr: 2011 Orthotic Suppliers Renewed (1)

WL2- 2nd Qtr: 2011 Newly Licensed Pedorthists (2)

WL2- 2nd Qtr: 2011 Newly Licensed Assistants (3)

WL2- 2nd Qtr: 2011 Newly Accredited Facilities (1)

WL2- 2nd Qtr: 2011 Newly Registered Orthotic Suppliers (2)

WL2- 2nd Qtr: 2011 Newly Licensed Mastectomy Fitters (19)

WL2- 2nd Qtr: 2011 Applications Pending or Not Approved (3)

WL2- 2011 Dual Practitioners Renewed (36)

WL2- 2011 Prosthetists Renewed (15)

WL2- 2011 Orthotists Renewed (29)

WL2- 2011 Pedorthists Renewed (29)

WL2- 2011 Assistants Renewed (15)

WL2- 2011 Accredited FacilitiesRenewed (28)

WL2- 2011 Registered Orthotic Suppliers Renewed (8)

WL2- 2011 New Licenses: Mastectomy Fiters (39)

WL2- 2011 New Licenses: Pedorthists (2)

WL2- 2010 New Accreditations Issued: Facilities (1)

WL2- 2011 Accreditations Not Approved: (2)

WL2- 2011 Licenses Not Approved: Prosthetist (1)

# FY 11 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 | **Key Goal 1: To achieve more efficient and effective licensing processes so that 95% of all licensing, registration, and accreditation functions can occur electronically 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) (01)-Efficiency) To have 10% of all transactions occur electronically by 2011. | % | 85 | 95 | 5 | 3.5 | 5 | | 5 | | 100 | |

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

| Item # | Notes |
|---|---|
| O1- | Renewal Applications transmitted to applicants electronically |
| O1- | Renewal Applications transmitted electronically; License Applications obtained from web site. |

# FY 11 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 | **Key Goal 2: To conclude 75% of complaint cases within six months of receiving the complaint.**<br>**Implementation:FY10** | **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) Complaints resolved within six month period after receipt. | Percentage | 75 | 100 | 75 | 100 | 75 | | 75 | | 75 | |
| (O2-Efficiency) Monitoring to determine compliance with board agreement/order. | Percentage | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |

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