2nd QUARTER PERFORMANCE REPORTS

FY 2012

STATE AND NON-STATE AGENCIES

Department of Finance
Executive Budget Office

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Plant Industries and Inspection Services Activity regulatory action units.										

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To provide: early detection, control/eradication of harmful exotic plant pest & disease introductions; monitoring of audits and the collection of fees for cooperative marketing associations, commodity check-off programs, manufacturers of feed, fertilizer, and liming materials; enforcement and inspection work for feed, fertilizer, lime, and seed; shipping point inspection of peanuts, grains, fruits, vegetables, and tree nuts in cooperation with USDA.**	**Governor's Priority:**	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) Plant Industries and Inspection Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.										
(O2-Quality) Peanut, fruit, vegetable, and tree nut inspection poundage	Number of regulatory action units.										

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

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

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To provide; enforcement of food, drug, cosmetic, egg, and dairy products rules and laws; assurance that all meat,& meat food products, poultry & poultry products sold have undergone inspection prior to slaughter, during slaughter, & during processing for human consumption; inspection & certification of weighing & measuring devices utilized in commerce to ensure their accuracy, & testing of petroleum products to ensure the quality of those sold; regulation for individuals or companies that: sell, use, or supervise the use of restricted use pesticides, engage in the commercial application of pesticides, structural pest control or horticultural activities.**	**Governor's Priority:**	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) Food Safety and Consumer Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.										
(O2-Quality) Pounds of Meat, and Poultry processed under inspection.	Number of regulatory action units.										

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

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

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To provide: protection for the health of livestock and poultry through eradication programs and the operation of four Veterinary Diagnostic Laboratories that investigate and identify diseases of livestock, poultry, wildlife, & companion animals; analysis of foods and over the counter drugs to ensure a safe and wholesome food supply; monitoring for pesticide residues to include eggs, milk, poultry, beef, fish, fruits, vegetables, water, soil and value added foods; analytical determinations on feeds, fertilizers, liming materials, and pesticides marketed in Alabama for product compliance with the manufacturer's analysis.**	**Governor's Priority:**	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) Animal Protection and Laboratory Services Activity regulatory action unit cost.	Spending divided by # of regulatory action units.										
(O2-Quality) Number of animal tests for regulatory diseases.	Number of regulatory action units.										

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

FY 12 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.										

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To provide: supervisory, personnel, legal, information technology, financial, public relations, and general services to all departmental programs and personnel; for the collection of petroleum commodities inspections fees on petroleum products sold, stored, used, or offered for sale.**	**Governor's Priority:**	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) The number of Executive Administration Activity regulatory action units.	Spending divided by # of regulatory action units.										
(O2-Quality) Petroleum commodities inspection fee reports to be received.	Number of regulatory action units.										

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

FY 12 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.	100,796,504	104678461	84,935,443	91,010,267	87,290,967		83,317,376		356,340,290	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

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

Objectives and Quarterly Targets:

Performance Measures		First 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	175,325	171230	146,444	148,791	146,292		145,413		613,474	

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

FY 12 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	11,451	12698	664	516	704		718		13,536	
W2: Tobacco Permits Issued	7,364	7309	364	248	316		404		8,447	
W3: Administrative Cases filed	654	518	944	799	683		783		3,064	
W4: Alcohol Licensed Premises Inspections	3,403	3155	3,855	3628	3,378		4,006		14,642	

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

FY 12 SMART Quarterly Performance Report

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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	267	225	147	98	135		79		627	

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Maintain accurate files and records for ABC Board personnel.	900	907	901	906	893		896		898	
W2: Audit of beer & wine wholesalers and ABC stores annually	24	44	43	42	60		41		167	
W3: Provide computer / networking / phone services for stores and other ABC Board locations	190	189	191	187	189		190		190	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Maintain the total number of internal and external audits performed by Auditing staff through FY 2011.**	**Governor's Priority:**	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.	24	44	43	42	60		41		167	

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Total number of banks to be examined	17	15	17	25	17		17		68	
W2: Total number of Trust Companies to be examined	1	1	1	1	0		0		2	
W3: Number of problem institutions	38	34	38	32	38		38		38	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

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

Objectives and Quarterly Targets:

Performance Measures		First 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	15	17	25	17		17		68	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of licensees subject to examination.	2600	3693	1800	754	300		300		5000	
W2: Number of licensees examined	700	786	700	915	700		700		2800	
W3: Number of individual loan originator licenses issued	2200	2680	600	403	100		100		3000	

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

FY 12 SMART Quarterly Performance Report

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

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

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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	--	32.2	--	24	--	--	--	--	30	

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

FY 12 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	--	--	--	--	--	--	--	--	318,535	
W2: # of subgrant contracts managed	--	--	--	--	--	--	--	--	170	
W3: # of lease and sale transactions	11	23	11	61	11		12		45	
W4: # of workshops and presentations (for entire Lands Division)	122	115	122	55	122		122		488	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Maintain 20% increase of total revenues for state beneficiaries over FY06 baseline of $459,924 every year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 total revenues for state beneficiaries of 20% over FY09 baseline.	% of increase in total controllable revenue	--	--	--	--	--	--	--	--	20%	

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

FY 12 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) over FY09 baseline of 114 each year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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) over FY09 baseline of 114 each year.	Total number of Coastal educational activities	39	31	37	18	37		37		150	

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

Item #	Notes
O1-	2nd Qtr - Educational Activities will increase in future quarters.

FY 12 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 FY13.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Coordinate projects on tracts larger than 1,500 acres and/or projects requiring at least 100 man hours and/or contractual effort in excess of $7,499.	# of projects completed	--	--	--	--	--	--	--	--	10	

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

FY 12 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	625000	636678	650000	568888	1700000		1025000		4000000	
W2: # of overnight guests	275000	210863	225000	215069	350000		400000		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 Qtr - Rebuilding efforts at Lake Guntersville State Park has affected guest use, Lake Guntersville State Park guest count is down (76,386) compared to the same period last year.
WL2-	1st quarter - Number of visitors was down due to facilities at Guntersville State Park still being closed for repairs because of April 27, 2011 Tornado damage.

FY 12 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	0.95	.90	.9505	.90		.90		.90	

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

FY 12 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 92.5% of operational expenditures on an annual basis are funded by generated revenues. Revenues and expenditures measured are for Park Operations only and do not include Montgomery office.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Manage expenses based upon generated revenues.	% of Revenue to Expenditures	.80	0.8611	.80	.7836	1.06		1.04		.925	

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

Item #	Notes
O1-	1st quarter - Non-benefit expenditures fell below budgeted amount which resulted in an improvement to the Parks System effeciency.

FY 12 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	1160	3000	2024	7100		8100		20200	
W2: # of patrol hours	4700	3462	6500	5127	12437		11837		35474	
W3: # of boats registered	28005	26368	66275	57687	95509		80211		270000	
W4: # of hours expended on education	1600	1540	1600	1089	1300		1000		5500	

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

FY 12 SMART Quarterly Performance Report

Item #	Notes
WL1-	2nd quarter - (-33% 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. The first part of this quarter is also a quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave or work hunting details with Wildlife and Freshwater Fisheries Officers.
WL1-	1st quarter - (-42% 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 is also the only quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave.
WL2-	1st quarter - (-26% 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 is also the only quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave.
WL2-	2nd quarter - (-21% 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. The first part of this quarter is also a quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave or work hunting details with Wildlife and Freshwater Fisheries Officers.
WL3-	2nd quarter - (-13% variance) Number of boats registered was lower than projected because a number of March registration totals have not been submitted by the counties or entered into the system.
WL3-	1st quarter - (-6% 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.
WL4-	2nd quarter - (-32% variance) Education hours were lower than projected because many Marine Police Officers take annual leave or work hunting details with Wildlife and Freshwater Fisheries Officers the first part of this quarter.

FY 12 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 total 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 2,944 hours annually through FY16. (Factored in FY10 shortage)	# of patrol hours expended by field officers	4700	3462	6500	5127	12437		11837		35474	

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

Item #	Notes
O1-	1st quarter - (-26% 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 is also the only quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave.
O1-	2nd quarter - (-21% 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. Because the first part of this quarter had lighter vessel traffic, many Marine Police Officers took annual leave or worked hunting details with Wildlife and Freshwater Fisheries Officers.

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Decrease the 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	3	11	5	15		16		45	

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

Item # **Notes**

O1- 2nd quarter - (-55% variance) Fewer accidents resulting in fatalities or injuries occurred this quarter than anaticipated due to weather and time of year.

FY 12 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 46.5 hours from the FY07 baseline of 502 hours to 548 hours by the end of FY14.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 75 hours annually. (Factored in FY10 shortage)	# of hrs spent on navig/hazard marker maintenance	99	18	100	14	100		100		399	

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

Item #	Notes
O1-	1st quarter - (-82% variance) Hours expended on regulatory bouys were lower than projected because this quarter typically, due to time of year and weather, has a smaller percentage of vessels on the water. Target hours are also higher this year due to shortage of hurs in FY10. This is also the only quarter, due to lighter vessel traffic, that many Marine Police officers can take annual leave.
O1-	2nd quarter - (-86% variance) Hours expended on regulatory bouys were lower than projected because this quarter typically, due to time of year and weather, has a smaller percentage of vessels on the water. Target hours are also higher this year due to shortage of hurs in FY10. Because the first part of this quarter had lighter vessel traffic, many Marine Police Officers took annual leave or worked hunting details with Wildlife and Freshwater Fisheries Officers.

FY 12 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	465	469	725	725	210		350		1750	
W2: # informational and educational programs and activities	85	90	85	78	85		85		340	
W3: # of computer system work orders processed	450	2244	450	690	450		450		1800	
W4: # of legal transactions processed	2250	3343	2250	5110	2250		2250		9000	

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

Item #	Notes
WL3-	1st quarter - Method of tracking work orders was changed at beginning of FY12 so all calls for technical assistance would be captured. New annual projection is 9,000 with each quarter having a projection of 2,250. Additional note: An error was found during the second quarter in the date range used for this quarter and the report was rerun with a corrected number of 603 work orders processed. New annual projection is 2,600 with quarterly estimates of 650.
WL4-	2nd quarter - Projected number was too low.
WL4-	1st quarter - Projected number was too low; Also, a final number of 4,356 was not received until after close of web application.

FY 12 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	0.11	.20	.08	.20		.20		.20	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	10	7	14	8	16		20		20	
(O2-Efficiency) Reduce by 150,000 the number of Boat Registration certificates that have to be manually keyed into the Boat Registration system from the FT09 baseline of 261,326 by the end of FY15.	# of documents manually keyed	69750	62243	55875	38518	50531		25170		201326	

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

Item # **Notes**

O1- 2nd quarter - Data entry backlog from 2011 was caught up in the first quarter of 2012. Registrations are up to date, but data entry will consistently run one month behind as registrations from county offices are received one month in arrears.

O1- 1st quarter - # of agents should have been 8, correction was not received until after 1st quarter web application was closed out.

FY 12 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 recorded customer contacts, organizations, and agencies directly served.	25000	19230	40000	36634	70000		65000		200000	
W2: # of licensed hunters and freshwater anglers	475000	449634	120000	105509	150000		15000		760000	
W3: # of public access sites managed including hunting, fishing, viewing and shooting sites, and boating access lanes.	370	468	550	489	510		322		438	

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

FY 12 SMART Quarterly Performance Report

Item #	Notes
WL1-	1st quarter - Customer contacts are lower than projected due to a reduction in State Lake anglers. Several State Lakes have been closed for renovation and repair from tornado damage.
WL1-	2nd quarter - Customer contacts were reduced this quarter due to a reduction in State Lake anglers. Several State Lakes have been closed for renovation and repair from tornado damage.
WL2-	2nd quarter - The electronic sales process has improved and hopefully the reporting in the 3rd quarter will better reflect actual sales.
WL2-	1st quarter - The number of sites managed is more than projected due to an increase in Fishery Enhancement Sites. These sites were increased this quarter due to favorable weather conditions and availability.
WL3-	2nd quarter - The increase in fishery enhancement sites for the 1st quarter has caused a reduction in sites for the 2nd quarter. Work was performed on an accelerated timeframe due to favorable weather.
WL3-	1st quarter - License sales went all electronic this year and experienced some delays in getting reports processed due to this change. It is expected that the process should get better as the year progresses and sales will be over estimated amounts for the remaining quarters of the year.

FY 12 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	--	--	--	--	--	--	--	--	6000000	
(O2-Quality) Sample at least 160 public bodies of water for aquatic wildlife populations annually.	Sum of the # of fish populations sampled	--	--	--	--	--	--	--	--	200	
(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 numbe of employees from the FY07 baseline of .85 to 1.	# of emp's divided by public access sites managed	.85/1	.68/1	.85/1	.64/1	.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-	1st quarter - Due to numerous retirements the number of employees on the payroll at the end of the quarter was down and as explained on Workload 3, there was an increas in the number of sites managed. These two conditions caused the ratio to be below the .85/1 desired level.
O3-	2nd quarter - Due to numerous retirements, the number of employees on payroll at the end of the quarter was down which reduced the ratio.

FY 12 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 275,000 acres owned by Forever Wild and the Department for wildlife management areas.	# of acres owned by FW & Dept for Wildlife Mgt	245000	234054	255000	234348	265000		270000		275000	

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

Item #	Notes
O1-	2nd quarter - Several different land acquisition opportunities are being worked on that this time which should close in the next quarter.

FY 12 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 maintaining authorized and budgeted sworn law enforcement staffing level of 133 officers and maintaining this level at least through FY20.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 full staffing level of 133 authorized full time sworn officers in law enforcement section.	# of sworn full time law enforcement officers	133	126	133	121	133		133		133	
(O2-Efficiency) Maintain the ratio of sworn law enforcement field personnel to sworn law enforcement HQ administrative personnel in the law enforcement section from the FY10 baseline level of 33 to 1.	Ratio of field pers. to admin HQ pers. (law enf.)	33/1	31/1	33/1	39/1	33/1		33/1		33/1	

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

Item #	Notes
O1-	1st quarter - # of sworn full time Law Enforcement officers is below target level due to numerous retirements even though four new officers were also hired.
O1-	2nd quarter - # of sworn full time Law Enforcement Officers is below target level due to numerous retirements and transfers. Currently working registers to hire five officers.
O2-	2nd quarter - Ratio is higher than projected due to retirement of Law Enforcement Chief.
O2-	1st quarter - The ratio of admin to field officers is less than expected due to the retirements of field officers as explained in O1 note.

FY 12 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	42012	10600	14926	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 committees	33	33	33	33	33		33		33	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 1	**Reassess stocks during FY12-FY16 to address regulatory, fishing pressure, and environmental changes. Complete and implement 100% of approved, directly actionable recommendations from the prior year's annual stock assessment.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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 1st of the five (5) species during FY12.	# of stock reassessments completed	--	--	--	--	--	--	--	--	1	
(O2-Quality) Complete and implement 100% of approved, directly actionable recommendations from the prior year's stock assessment.	% of implemented recommendations	--	--	--	--	--	--	--	--	1.0	

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

FY 12 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-	2nd quarter - (-5% variance) Historically the time of year when fishing activity is at its lowest and the time is utilized to have in-service training for enforcement as well as trying to meet the mandatory requirements for training hours.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	6	5	5	5	4		5		20	

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

FY 12 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.	25700	25467	25700	25450	25700		25700		25700	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 35% of the capital outlay projects in the 2007 Needs Assessment Report in the amount of $47,500,000.	Dollar	11875000	4824859	23750000	11823598	35625000		47500000		47500000	

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

FY 12 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.	25700	25467	25700	25450	25700		25700		25700	
W2: Number of inmates committed to ADOC custody.	26500	26535	26500	26785	26500		26500		26500	

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

FY 12 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 11.2:1 or lower by FY 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 maintained at 11.2:1 in FY 2012.	Ratio	11.2:1	11.2:1	11.2:1	11.3:1	11:2.1		11.2:1		11.2:1	
(O2-Efficiency) Overtime costs will increase to no more than $14 million in FY 2012.	Dollars	4038462	4112160	7538462	7834949	11038462		14000000		14000000	
(O3-Efficiency) Average daily number of inmates diverted from ADOC facilities to the Community Corrections Program will increase to 1,750.	Number	1750	1977	1750	1986	1750		1750		1750	
(O4-Efficiency) Number of counties participating in the Community Corrections Program will increase to 46.	Number	45	45	45	45	46		46		46	

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

FY 12 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 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 3,879.	Dollars	970	731	970	984	970		969		3879	
(O2-Quality) In-patient hospital days for inmates will decrease by 2% to 3,036.	Number of days	759	976	759	719	759		759		3036	

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

Item #	Notes
O1-	Data not available from SEIB until after 15th of next month, would affect the results by less than 10%.
O1-	Required data from SEIB is not available until 15th of following month, affect is estimated to be less than 10%.

FY 12 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 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) 80% of inmates successfully completing program will begin work release employment within 3 months of graduation.	Percentage	75	50.8	77	89.0	79		80		80	
(O2-Efficiency) Number of recidivists will be reduced by 0.2% annually to 24.0%.	Percentage	24.2	25.5	24.1	25.4	24.1		24.0		24.0	

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

FY 12 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	534	600	539	600		600		600	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To generate $500,000 in annual profits by 2015 to increase funding for capital outlay projects.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 $200,000.	Dollars	50000	-487137	100000	-62840	150000		200000		200000	

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

FY 12 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.	25700	25467	25700	25450	25700		25700		25700	

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

FY 12 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 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 2012.	Percentage	82	80	85	85.0	87		90		90	
(O2-Efficiency) Implement 25% of inmate labor billing application and integrate with inmate management system by FY 2012.	Percentage	N/A	0	N/A	0.0	N/A		25		25	

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

Item #	Notes
O2-	Project is not active
O2-	Project inactive

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: caseload: circuit court filings	220000	46088	220000	52681	220000		220000		220000	
W2: caselaod: circuit court dispositions	220000	47813	220000	52226	220000		220000		220000	
W3: caseload: district court filings	260000	180000	260000	215670	260000		260000		1000000	
W4: caseload: district court dispositions	260000	193484	260000	209312	260000		260000		1000000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	%	--	--	--	NA	--	--	--	--	99%	
(O2-Efficiency) Achieve 95% throughput ratio in all cases.	%	--	--	--	NA	--	--	--	--	95%	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	

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

FY 12 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	--	9671	--	9626	--	--	--	--	4000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	#	--	--	--	--	--	--	--	--	8	

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

FY 12 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.		270402		307494						
W2: Number of traffic ticket responses.		na		NA						
W3: Number of child support checks issued.		164347		161829						

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

FY 12 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								

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

FY 12 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 implementing sentencing standards and proposing bills that will improve Alabama's criminal laws and procedures, the Sentencing Commission acts as a criminal justice clearinghouse, providing data and information on criminal laws and sentencing to judges, attorneys, legislators and the general public. The mission statement adopted by the Commission: "The Alabama Sentencing Commission shall work to establish and maintain an effective, fair and efficient sentencing system for Alabama that enhances public safety, provides truth-in-sentencing, avoids unwarranted disparity, retains meaningful judicial discretion, recognizes the most efficient and effective use of correctional resources, and provides a meaningful array of sentencing options."		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of sentencing standards worksheets submitted and entered into database.		3692		3704						
W2: Compliance reports reflecting worksheets submitted for all convictions of covered offenses and compliance with the sentence recommended utilizing the worksheets and sentencing standards.		analyzing...		analyzing..						

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

FY 12 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	**Continued implementation of initial sentencing standards in all jurisdictions.**	**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) Number of worksheets completed and sent to the Sentencing Commission by counties.	worksheets submitted		3692		3704						
(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		in progress		analyzing..						
(O3-Efficiency) Increased use of sentencing alternatives	data/offenders sentenced/diverted to cc programs		continuing		analyzing						

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

FY 12 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 and present Truth in Sentencing Standards from "Time Served" data to the Legislature in accordance with statutory mandate.**	**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) Adequate sample size and reliable data of released inmates over past five years.	cohort of released inmates for past 5 years.		in progress		analyzing..						
(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		in progress		in process...						

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

FY 12 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.**	**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) Implement recommendations from Cooperative Community Alaternative Sentencing Project (CCASP)in pilot sites.	Evaluation criteria established by Eval. Committee		ongoing..		ongoing...						

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

FY 12 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.		na		NA						

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

FY 12 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.	#										

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

FY 12 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	35/40	30/50	30/35	85/66	30/35		25/25		120/135	
W2: Trade Partners Linked	115	171	115	217	115		115		460	
W3: Follow-up Visits to Existing Industries	40	29	20	65	40		40		140	

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

FY 12 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 120 new projects worked annually by 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of projects worked	New/Existing Projects Worked	35/40	30/50	30/35	85/66	30/35		25/25		120/135	
(O2-Efficiency) Maintain the current staffing requirement while increasing the number of projects worked.	Project to Staff Ratio	11:1	12:1	9:1	23:1	9:1		7:1		36:1	

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

FY 12 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 $12.8 billion in export sales of Alabama products and services annually by 2012, with the goal of a 6% increase each year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	115	171	115	217	115		115		460	
(O2-Efficiency) Increase the ratio of trade partners linked to Trade Specialists on staff	partners linked to staff ratio	38:1	85:1	38:1	72:1	38:1		38:1		153:1	
(O3-Quality) Increase export sales of Alabama products and services	Total export sales / percent increase	--	n/a	--	--	--	--	--	--	$12.8 Billion	

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

FY 12 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) Increase the number of follow-up visits made to existing industries.	Number of Visits Made	40	29	20	65	40		40		140	

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

FY 12 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										
W2: # of schools supported										
W3: # of children served										

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

FY 12 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										

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

FY 12 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										

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

FY 12 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										
W2: # of schools supported										
W3: # of children served										

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

FY 12 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										

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

FY 12 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										

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

FY 12 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										

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

FY 12 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										
W2: # of schools supported										
W3: # of children served										

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

FY 12 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										
(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										

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

FY 12 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										
W2: medical cost per case										

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

FY 12 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										

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

FY 12 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	
W2: Number of Workshops and Educational Activities Requested	--	--	--	--	--	--	--	--	375	
W3: Number of Assists Requested by Landowners	--	--	--	--	--	--	--	--	9400	
W4: Number of Assists Requested by Cities and Communities	--	--	--	--	--	--	--	--	200	

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

FY 12 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 1999-2008) of total acres burned by 25% by 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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		--		--						
(O2-Quality) Maintain an average fire size of 10 acres or less	Acres		--		--						
(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		--		--						

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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		--		--						
(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		--		--						

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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		--		--						

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

FY 12 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 buying events (Purchasing)	6125	7497	6125	3569	6125		6125		24500	

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

FY 12 SMART Quarterly Performance Report

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

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

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of contracts extended	# of term contracts	150	252	150	351	150		150		600	

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

FY 12 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	994708	1500000	1041672	1500000		1500000		6000000	
W2: # of agencies, boards and commissions served (ISD)	194	193	194	193	194		194		194	
W3: # of Finance Department employees	520	467	520	473	520		520		520	

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

FY 12 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	%	--	--	--	--	--	--	--	--	20%	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	#	7825091	4339812	7825093	6202700	7825091		7825092		31300367	

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

FY 12 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.	--	--	--	--	--	--	--	--	12,807	

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

FY 12 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 continuing and protocol education to receive a license.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	12,807	

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

FY 12 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.

FY 12 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 5% as compared to Alabama's reported infant mortality rate for 2010.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Review fetal infant deaths.	Number of Fetal and Infant Deaths Reviewed.	--	--	--	--	--	--	--	--	250	

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

FY 12 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.	1700	1700	1700	1569	1700		1700		1700	

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

FY 12 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	1700	1700	1700	1569	1700		1700		1700	

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

FY 12 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	500100	925000	1,005,432	1387500		1850000		1850000	

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

FY 12 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	14500	14400	29000	27994	43500		58000		58000	

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

FY 12 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.	146000	142864	146000	142030	146000		146000		146000	

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

FY 12 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 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	40%	

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Vital records issued.	105000	94276	210000	214274	315000		420000		420000	

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

FY 12 SMART Quarterly Performance Report

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

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

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Percentage of certificates requested are searched and located within 30 minutes.	Percentage	.90	0.99	.90	.99	.90		.90		.90	

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

FY 12 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.	--	--	--	--	--	--	--	--	1,500	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.

FY 12 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.

FY 12 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 2012 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.

FY 12 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	85852	83865	87388	84934	88924		90460		90460	

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

FY 12 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 90,000 children by the end of FY 2012 and maintain that number thereafter.** **NOTE: Includes coverage of Children of State and Public Education Employees.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 90,000	Number enrolled	85852	83865	87388	84934	88924		90460		90460	

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

FY 12 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 building maintenance inspections completed.	2	2	6	7	10		19		19	

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

FY 12 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 building maintenance inspections completed.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 building maintenance inspections completed.	Number	2	2	6	7	10		19		19	

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

FY 12 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.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

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

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

FY 12 SMART Quarterly Performance Report

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

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

Objectives and Quarterly Targets:

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

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

FY 12 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	--	--	--	--	--	--	--	--	161971445	
W2: Number of departmental employees	--	--	--	--	--	--	--	--	1105	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	10	0.094	10	.107	10		10		10	
(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	30	0.224	30	.248	30		30		30	

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

FY 12 SMART Quarterly Performance Report

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

Workload Measures and Quarterly Projections

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

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

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

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

FY 12 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	76975	31203	74426	60673		29469		173350	

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

FY 12 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 %	--	6.5%	--	8.5%	--	--	--	--	2.5%	
(O2-Efficiency) Increase the percentage of individuals filing their unemployment claims via the internet.	Number of internet filings as %	--	43.95%	--	48.44%	--	--	--	--	40%	
(O3-Efficiency) Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	Time Lapse %	--	93.85%	--	94.77%	--	--	--	--	93%	
(O4-Quality) Increase the percentage of employers paying their unemployment taxes via the internet.	% of employers paying taxes using EFT	--	80%	--	87%	--	--	--	--	90%	

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

FY 12 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 12 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 12 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.	526	526	561	533	564		700		2351	

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

FY 12 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	.812	INA	.817	.793	.822		.831		.831	
(O2-Efficiency) Increase the number of individuals receiving services per FTE.	Individuals per FTE.	526	526	561	533	564		700		2351	
(O3-Efficiency) Increase the number of promotional contacts with employers per FTE.	Promotional contacts per FTE	23	25	28	32	26		25		102	
(O4-Quality) Increase the number of AJL website hits.	Number of visits to website	29300000	24980089	32800000	28060197	35000000		32900000		130000000	

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

Item #	Notes
O1-	1st quarter: INA - Information is not currently available for this quarter.
O1-	1st quarter: .778

FY 12 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 12 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%	

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

FY 12 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	--	539	--	655	--	--	--	--	2,400	

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

FY 12 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 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) 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.	--	539	--	655	--	--	--	--	2,400	
(O2-Quality) Perform 10% of required mine safety inspections on evening and night shifts.	Percentage of evening inspections to total.	--	0.01	--	.03	--	--	--	--	10%	

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

FY 12 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	19	10	4	10		10		40	

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

FY 12 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	19	10	4	10		10		40	
(O2-Efficiency) Increase acreage reclaimed annually.	Acres reclaimed annually.	--	180	--	46	--	--	--	--	650	

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

FY 12 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 12 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 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) Provide administrative support within the boundaries of approved General Fund appropriation.	Dollars	--	N/A	--	N/A	--	--	--	--	343707	

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

FY 12 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	11217	9073	11217	10,206	11217		11219		44870	
W2: Mediations-Court Ordered and Voluntary	604	479	604	463	604		605		2417	
W3: Lost Time Claims Reported	4154	3281	4154	3555	4154		4154		16616	

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

FY 12 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.	--	95%	--	95%	--	--	--	--	95%	
(O2-Efficiency) Annual WC assessment payments to be made via online payment system.	Percentage of total payments made elecronically.	--	10%	--	10%	--	--	--	--	50%	
(O3-Efficiency) Create online web application for employers to fill out forms online.	Percentage of completion of online application	--	12.5%	--	12.5%	--	--	--	--	90%	

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

FY 12 SMART Quarterly Performance Report

Agency:	**015 - Military Department**	**Program:**	**622 - MILITARY OPERATIONS**
Organization:	**-**	**Activity:**	**-**
Mission:	The Alabama National Guard will provide a responsive and trained military force to the citizens of the United States and Alabama during periods of natural disaster and national 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: Recruit and train Soliders and Airmen for Federal and State missions.	--	--	--	96%	--	--	--	--	100%	
W2: Construct and recapitalize National Guard Facilities	--	--	--	1	--	--	--	--	2	
W3: Revitalize and maintain National Guard Facilities	--	--	--	2	--	--	--	--	3	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Maintain Alabama National Guard troop strength at 100% of National Guard Bureau directed Force Structure Allowance levels through FY2015.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Fill 100% of vacancies in the ALNG	# of Personnel Required to Fill Vacancies	93		94	341	94		94		375	
(O2-Quality) 90% of Recruits complete basic training.	# of recruits completing Basic Training	93		94	94	94		94		375	
(O3-Quality) 100% of recruits completing basic training complete Advanced Individual Training	# of recruits completing AIT	81		81	81	81		82		325	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Recapitalize ARNG and ANG Facilities every 35 years.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Design and program required new facilities.	# of new facilited designed	--	--	--	1	--	--	--	--	3	
(O2-Efficiency) Secure required State Funding Match	$ Amt State Matching Funds-Recap Projects	--	--	--	$5M	--	--	--	--	$5M	
(O3-Efficiency) Recapitalize ARNG & ANG Facilites	# of Facility Recap Projects	--	--	--	2	--	--	--	--	2	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Revatilize ARNG and ANG Facilities every 15 years.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Design & program required facility revitalization projects	# of Facilities Revital Projects	--	--	--	1	--	--	--	--	4	
(O2-Efficiency) Secure required State Funding Match	$ Amt of State Matching Funds-Revital Projects	--	--	--	$800K	--	--	--	--	$800,000	
(O3-Efficiency) Revitalize ARNG & ANG Facilities	# of Facilites Revitalized	--	--	--	1	--	--	--	--	3	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 4	**Maintain ARNG & ANG 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) Reduce the $ amt of back logged maintenace requirements at AL NG Fac through preventive & corrective repairs, revitalization, recapitalization, &/or closure	$ amt of backlogged Fac Maint Requirements	$10,000,000		$10,000,000	$12.3M	$10,000,000		$10,000,000		$10,000,000	
(O2-Efficiency) Complete Facility Maintenance Work Orders within 90 days of receipt	% of Fac Maint Work Orders completed W/I 90 days	90%		90%	94%	90%		90%		90%	
(O3-Efficiency) Reduce energy consumption at AL NG Facilites	% of reduction in energy consumption	3%		3%	2%	3%		3%		3%	

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

FY 12 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	2.8	2.2	2.8	2.0	2.8		2.8		2.8	

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

FY 12 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	30	28	30	15	45		45		150	
(O2-Quality) To implement state-wide in-house MAT Monitoring Project for social services developed in FY2009	% of completion	25	25	35	35	40		0		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	25	25	10	25	10		5		50	

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

FY 12 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	0	0	2	<1	0		9		11	

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

FY 12 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 12 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	12	13	12	13	12		12		12	
W2: Number of employees served by Training Unit (NOTE: Individual employees may participate in multiple training events)	1250	2415	1250	3467	1250		1250		5000	

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

FY 12 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) Coordinate continuing education opportunities for 350 employees	# of employees participating	0	0	200	0	0		150		350	
(O2-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	0	0	0	0		0		1	

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

FY 12 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	50	43	50	17	50		50		200	
(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 12 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	3160	2839	3227	2740	3191		3478		3264	

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

FY 12 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	30	32	30	32	30		30		30	
(O2-Quality) Increase monthly foster care rates by 25%	Avg % of monthly rate increase	25	0	0	0	0		0		25	

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

FY 12 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 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 percentage of investigations initiated within 7 days to 100%	% of investigations initiated w/in 7 days	98	89	99	92	99		100		99	

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

FY 12 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	22081	23485	21888	21919	21694		21501		21791	
W2: Number of JOBS Cases	13469	14849	13351	13399	13233		13116		13293	

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

FY 12 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 FY2016**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	36.25	36.00	37.00	42.90	37.75		38.25		39.00	

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

Item #	Notes
O1-	First Quarter Actual s/b 42.20 not 36.00

FY 12 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	98	97	99	97	99		99		99	

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

FY 12 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	4950	4547	4925	5,070	4900		4875		20000	
W2: Average number of protective service families served monthly	5300	Approx. 5,050	5300	Approx. 4,700	5300		5300		6820	
W3: Number of foster care children	6300	Approx. 5,850	6200	Approx. 5,600	6100		6000		6000	
W4: Number of children waiting for finalized adoptions each year	588	Approx. 585	582	Approx. 550	576		570		570	

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

FY 12 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	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available		Data Not Available		Data Not Available	

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

FY 12 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 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) 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	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available		Data Not Available		Data Not Available	
(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	17.00	17.90%	16.66	18.70%	16.33		16.00		16.00	
(O3-Efficiency) Reduce the average number of foster care placements by 1% each year	Avg # of foster care placements	Approx. 3.93	Approx. 4.1	3.89	Approx. 4.2	3.85		3.81		3.77	
(O4-Quality) Reduce the average number of months children remain in foster care by 3% each year	# of months	Approx 30.72	Approx. 31.18	30.42	Approx. 31.18	30.12		29.82		29.82	

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

FY 12 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	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available		Data Not Available		Data Not Available	
(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	588	585	582	550	576		570		570	
(O3-Quality) Increase the total number of foster and adoptive homes approved by 3% each year	# of approved resources	1900	1900	1919	1860	1938		1957		1957	
(O4-Quality) Reduce the average number of months from entry into care to adoption finalization by 3 months each year	# of months	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available		Data Not Available		Data Not Available	

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

FY 12 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 enrolled on September 30th by the Child Care Subsidy Program	28000	30356	28000	29962	28000		28000		28000	
W2: Number of visits to licensed child care centers	865	634	865	768	865		865		3460	

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

FY 12 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	30356	28000	29962	28000		28000		28000	
(O2-Quality) Serve no less than 72% of eligible children who have applied for subsidized daycare	% of eligible children served	78	80	78	82	78		78		78	

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

FY 12 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 FY2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	865	634	865	768	865		865		3460	

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

FY 12 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 FY2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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 25%	# of people trained	150	307	150	148	150		150		600	

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

FY 12 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	234000	236000	235000	237000	236000		237000		238000	
W2: Number of cases per Financial Support Worker	714	746	739	744	764		789		814	

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

FY 12 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 FY2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	51	51	53	51	55		57		59	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**Maintain or increase Federal standards of 90% in regard to establishment of paternity and the establishment of support obligations by the end of FY2015**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	84	84	85	84	86		87		88	
(O2-Efficiency) Increase support obligations by 1 percentage point	% of obligation orders established	84	84	85	84	86		87		88	

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

FY 12 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 50,000 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 10%	# of cases with medical coverage for children	27850	28318	30635	28662	33699		37669		41435	

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

FY 12 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	414696	410410	427262	410758	440209		449057		432806	

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

FY 12 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 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) Achieve timeliness of program performance in county offices at no less than 92%	% of cases meeting timeliness standards	84	86.3	86	82.9	88		90		90	
(O2-Quality) Achieve Payment Accuracy Rate (PAR) of 96%	Payment Accuracy Rate	95.0	95.2	95.3	97.9	95.6		96.0		96.0	

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

FY 12 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 Assistance Program of seniors(age 60 and over)by 2% by the end of FY2015**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) (O1-Quality) Increase percentage of elderly participants by .5% annually	# of Elderly Participants	59618	60969	60363	61802	61117		61880		61880	

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

FY 12 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						

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

FY 12 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						

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

FY 12 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						

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

FY 12 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						

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

FY 12 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	143750	77730	143750	99734	143750		143750		575000	
W2: Accidents Investigated	7900	8089	7900	7774	7900		7900		31600	
W3: Commercial Vehicles Inspected	8750	2512	8750	10302	8750		8750		35000	

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

Item # **Notes**

WL3- Correction 1st Qtr Commercial Vehicles Inspected totaled 10,205 for both CVE Troopers and MCSU Troopers

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	208	211	208	272	209		209		834	
(O2-Efficiency) To provide sufficient accident investigation coverage for Alabama.	number of accidents per trooper.	11	22	11	21	12		12		46	
(O3-Quality) To minimize traffic fatalities on state roads.	Traffic Fatalities	145	123	145	129	145		145		580	
(O4-Efficiency) to minimize the number of traffic injuries on state roads.	Traffic Injuries	3156	3253	3156	3168	3157		1357		12627	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**To increase the number of arrests for driving under the influence year to year by 1% for an overall increase of 3% to 7,973 by FY 2013. In 2010, 7,741 DUI arrests were made.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 DUI arrests made	Arrests made	1974	1244	1973	1268	1973		1974		7895	
(O2-Efficiency) To increase the % of arrests made from 2011 statistics.	% of DUI arrests	--	--	--	--	--	--	--	--	2%	
(O3-Efficiency) Increase the number of Breath Alcohol Testing (BAT) mobile details conducted	# of details	85	31	84	45	84		85		338	

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

Item # **Notes**

O3- According to several posts their Batmobiles were in the Auto Shop most this quarter.

FY 12 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	114	100	137	100		100		400	
W2: Fingerprints processed.	50000	52195	50000	79850	50000		50000		200000	
W3: Missing Person Cases Investigated.	175	204	175	287	175		175		700	
W4: Assist law enforcement agencies.	750	657	750	693	750		750		3000	

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

FY 12 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 per qtr	open cases per investigator	16	11	16	10	16		16		64	
(O2-Efficiency) To minimize the number of pending cases under investigation.	criminal case.	1200	792	1200	759	1200		1200		1200	

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

FY 12 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.	350	1224	350	1094	350		350		1400	
W2: No of Flight Hours	500	440.9	500	273.2	500		500		2000	

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

Item # **Notes**

WL1- Projected number of vehicles in fleet should be 1400 each Qtr instead of 350.

WL1- Projected number of vehicles in fleet should be 1400 each Qtr instead of 350.

FY 12 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. The Department of Public Safety has been restricted to purchasing approx 120 total vehicles for the last three years. The annual replacement need is 200 vehicles per year.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To reduce the number of vehicles with mileage exceeding 85,000 miles	Number of vehicles	850	785	850	693	850		850		850	
(O2-Quality) reduce the number of vehicles over four years old.	number of vehicles	600	1051	600	928	600		600		600	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Implement Project Lifesaver statewide to cover all 67 counties in Alabama by FY 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 counties participating in Project Lifesaver	# of counties participating	47	34	47	35	47		47		47	

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

FY 12 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. To provide security for designated government officials, dignitaries, visitors, Capitol and state buildings occupied by the state departments and agencies withint he 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 recruit contacts.	400	83	400	73	400		400		1600	
W2: number of building security checks performed.	5750	4684	5750	4323	5750		5750		23000	
W3: Number of assistance calls.	625	506	625	280	625		625		2500	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	12.18	8	11.82%	8		8		8	

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

Item #	Notes
O1-	% increased due to reorganization. Unit previously under 611, 0293 was placed under APPR 616, ACTV 0336. Also, Drug Asset Forfeiture funding moved from APPR 611, ACTV 0291 and 0292 to APPR 616, ACTV 0336.
O1-	% increased due to reorganization. Unit previously under 611, 0293 was placed under APPR 616, ACTV 0336. Also, Drug Asset Forfeiture funding moved from APPR 611, ACTV 0291 and 0292 to APPR 616, ACTV 0336.

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**To provide security and law enforcement services to the Capitol complex and state facilities located in Montgomery with an average response time of 10 minutes for assistance calls.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	minutes	10	10	10	10	10		10		10	

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

FY 12 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 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.	212500	215158	212500	246141	212500		212500		850000	
W2: Administer driver license exams.	55000	41825	55000	53617	55000		55000		220000	
W3: Number of criminal arrest.	875	739	875	1105	875		875		3500	
W4: Driver licenses suspended, cancelled, revoked.	38750	35825	38750	32562	38750		38750		155000	

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

FY 12 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 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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 1/15/2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	24		24		30	

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

FY 12 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: Overtime Hours provided during natural and civil emergencies declared by the Governor.	0	0	0	2239.50	0		0		0	
W2: Number of natural and civil emergencies declared by Governor and responsed to by ALDPS.	0	0	0	1	0		0		0	

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

FY 12 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.	OT Hours of Assistance	0	0	0	2239.50	0		0		0	

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

Item # **Notes**

O1- For OT Hours worked on disasters declared by the Governor.

FY 12 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.	167	115	196	127	229		168		760	
W2: Number of filings evaluated and orders composed.	10	25	17	29	10		10		47	
W3: Number of monitoring reports completed	18	30	18	30	18		18		72	
W4: Number of audits completed	11	14	14	10	10		11		46	

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

FY 12 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 and services by presenting atleast 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 atleast 90% of cases to the Commission for action within 45 days of filing.	% of cases	91	100	91	100	91		91		91	

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

FY 12 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 96% 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 96% of recommendations within 30 days of the completion of analyses, investigations and receipt of all necessary information.	% of recommendations	96	100	96	100	96		96		96	

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

FY 12 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 5% sample of water utility's residential customers' bills on an annual basis.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Randomly audit 5% of residential water customers' bills at least once per year.	% of customer bills inspected	5	5	5	5	5		5		5	

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

FY 12 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.	60	42	80	98	55		55		250	
W2: Number of telephone service requests, plans and updates analyzed (including number resources); number of service quality reports analyzed; number of written service inspections/analysis reports prepared.	48	45	72	73	72		48		240	
W3: Number of responses to internal and external inquiries (consumer complaints, Commissioner requests, and requests for assistance/INFO)	90	127	140	133	130		115		475	
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.	100	232	100	288	150		150		500	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices or billing within 30 days of receipt**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	100	90	100	90		90		90	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Perform on-site quality inspections for 75% of planned Universal Service Fund projects per annum**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 USF inspections for 75% of planned projects per annum	% of carriers inspected	0	17	0	10	37.5		37.5		75	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Perform on-site service compliance inspections on 25% of facilities-based carriers per annum.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 25% of all facilities-based carriers per annum	% facilities inspected	7.5	8.3	7.5	14	5		5		25	

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

FY 12 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)	1750	1296	1750	1304	1750		1750		7000	
W2: Number of applications processed	2200	2025	1500	902	500		500		4700	
W3: Number of filings processed	1700	1647	1700	1805	2200		2000		7600	
W4: Number of compliance reviews	50	39	50	35	50		50		200	

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

FY 12 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 100% of 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 96% of consumer complaints within 30 days.	% of complaints investigated within 30 days	96	100	96	100	96		96		96	

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

FY 12 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)	300	220	350	318	400		350		1400	
W2: Number of incidents	1	1	2	0	1		1		5	
W3: Number of companies regulated	134	142	135	142	135		136		135	

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

FY 12 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	.60	0.36	.60.	.53	.65		.65		.63	

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

FY 12 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	12	25	33	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 (40/yr).	# investigated	10	31	10	63	10		10		40	
(O4-Quality) Conduct and attend at least 20 classes related to excavation safety.	# classes attended	10	8	4	5	4		2		20	

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

FY 12 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	2200	2314	2000	2095	2100		2200		8500	
W2: Number of vouchers processed	520	432	400	326	350		330		1600	
W3: Number of filings, registrations, hearings and orders issued	550	624	675	731	850		625		2700	

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

FY 12 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	68	85	84	85		85		85	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**Keep the percentage of green slipped vouchers to 5% or less each year.**	**Governor's Priority:**	2

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Keep the percentage of green slipped vouchers to 5% or less	% of green slipped vouchers	5	3.9	5	0.6%	5		5		5	

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

FY 12 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 12 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.	150000	165636	295000	325815	450000		190000		1085000	
W2: Number of electronic payments received.	530000	496249	640000	643281	265000		525000		2260000	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Develop statistical sampling auditing program to increase audit coverage by 10% by Fiscal Year 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 completed audits by 10% by Fiscal Year 2013.	Audits Conducted	550	484	550	697	550		550		2200	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**By 2015, increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%.**	**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 voluntary use tax filings on individual income tax returns.	Income tax returns that include use tax.	3033	729	3033	10945	3033		3034		12133	

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

FY 12 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 economically improve Alabama when possible. (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	--	132421	--	133112	--	--	--	--	134200	
W2: Number of retirees receiving benefits at the period end date	--	75278	--	75311	--	--	--	--	75211	
W3: Member withdrawals during the period	--	1554	--	1317	--	--	--	--	5550	
W4: New retirements during the period	--	1969	--	360	--	--	--	--	3312	

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

FY 12 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 of less than 1.5% of administrative costs in relation to retirement benefits.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	1.02	.90%	1.02	0.96%	1.02		1.02		1.02	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Better educate members by increasing the number of members counseled.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 members counseled by 250 by the year 2014.	Number of members counseled per year.	--	NA	--	N/A	--	--	--	--	6600	

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

FY 12 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 economically improve Alabama where possible. (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	--	83829	--	85202	--	--	--	--	86250	
W2: Number of retirees receiving benefits at the period end date	--	39371	--	39810	--	--	--	--	40211	
W3: Member withdrawals during the period	--	1805	--	1289	--	--	--	--	5050	
W4: New retirements during the period	--	875	--	586	--	--	--	--	1874	

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

FY 12 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 of less than 2% of administrative costs in relation to retirement benefits.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 costs in relation to retirement benefits	Percent of retirement benefits.	1.5	1.60%	1.5	1.46%	1.5		1.5		1.5	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Better educate members by increasing the number of members counseled.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increase the number of members counseled by 250 by the year 2014.	Number of members counseled per year.	--	NA	--	N/A	--	--	--	--	6600	

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

FY 12 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 economically improve Alabama where possible. (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	--	330	--	332	--	--	--	--	315	
W2: Number of retirees receiving benefits at the period end date	--	343	--	346	--	--	--	--	350	
W3: New retirements during the period	--	1	--	3	--	--	--	--	18	

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

FY 12 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 of less than 2.5% of administrative costs 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 costs in relation to retirement benefits	% of administrative cost to benefits.	2.25	.84%	2.25	0.97%	2.25		2.25		2.25	

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

FY 12 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	350	314	350	273	350		350		350	

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

FY 12 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	--	--	--	--	--	--	--	--	70	
(O2-Efficiency) Increase reading level (based on Test of Adult Basic Education - pre and post) by one month for each month in DYS long term schools.	% of students meeting objective	--	--	--	--	--	--	--	--	75	

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

FY 12 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	N/A	16	N/A	38	N/A		N/A		130	

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

FY 12 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 60% 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	57	45	57	43	57		57		57	

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

FY 12 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	609	669	589	669		669		669	
W2: Number of committed youth provided support.	--	--	--	--	--	--	--	--	1,750	

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

FY 12 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 Systems (SIMS) to include document imaging of student records by 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 document imaging system.	% of new student files processed into system	75	100	100	100	100		100		100	
(O2-Quality) Develop and implement an electronic interface between SIMS and Document Imaging System.	% of facilities utilizing system	0	100	25	0	75		100		100	
(O3-Efficiency) Develop procedure for electronically closing out student files in a timely manner.	% of post-release documents processed within 3 weeks	0	19	25	21	50		50		50	

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

FY 12 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 the most 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.	--	--	--	--	--	--	--	--	1750	
W2: Total number of bed spaces.	873	799	873	817	873		873		873	

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

FY 12 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 training hours provided	--	--	--	--	--	--	--	--	60	

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

FY 12 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 juvenile courts with diversion programs subsidized.	20	43	30	45	32		36		36	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Continue to provide detention center subsidy per diem rate at the FY2011 funding level through 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	8	12	12	12	12		12		12	

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

FY 12 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 (67) having community diversion programs available to 75% by 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	36	
(O2-Efficiency) Maintain reduction in # of commitments to state custody.	# of commitments to DYS	--	--	--	--	--	--	--	--	1750	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 database for tracking results of all diversion programs.	total # of diversion programs reporting data	25	32	30	42	40		43		43	

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

FY 12 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 12 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) S.P.A.N. programs are utilized by juvenile courts for at-risk youth.	# of youth enrolled (with all units operating)	150	234	150	284	150		150		600	
(O2-Quality) Students complete programs structured according to their individual needs.	% of eligible youth completing program	60	82	60	67	60		60		60	

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

FY 12 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 12 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 12 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.	4000	3202	4000	3556	4000		4000		16000	
W2: Number of individuals served through educational programs for the general public and teachers.	2000	14204	2000	2647	2000		2000		8000	
W3: Number of Web site user sessions.	500000	794083	500000	835957	500000		500000		2000000	
W4: Number of Museum visitors.	8000	9070	8000	7034	12000		4000		32000	

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

Item #	Notes
WL2-	Unexpected opportunities arose to partner with other agencies and institutions to provide off-site educational programs.
WL3-	We have been using the same metrics package for more than a year. Users over and above what we anticipated two years ago are using the ADAH website to learn about Alabama history.
WL3-	We have been using the same metrics package for more than a year. Users over and above what we anticipated two years ago are using the ADAH website to learn about Alabama history.

FY 12 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Decrease the cost per user session at agency Web site to $0.050 by FY 2015.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	.07	

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

FY 12 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Complete installation of Phase II of the new Museum of Alabama by September 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) Advance implementation of Phase II of project to completion by September 2013.	Percentage of Completion of Phase II	--	--	--	--	--	--	--	--	50%	

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

FY 12 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Maintain public access to the museum on six days per week.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per years.	Number of Saturdays open to public	--	--	--	--	--	--	--	--	50	

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

FY 12 SMART Quarterly Performance Report

Agency: 023 - Archives and History, Department of	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Increase the number of permanent electronic agency records collections available through the ADAH web site each year by 10%.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 public access through the ADAH web site to permanent electronic records data sets each year by 10%.	GB of data	--	--	--	--	--	--	--	--	27.5	

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

FY 12 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	--	49	--	37	--	--	--	--	290	

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

FY 12 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 to 280 training classes for FY 2011 and to 290 training classes for FY 2012. Baseline FY 2010 (270 training classes).**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	49	--	37	--	--	--	--	300	

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

FY 12 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	50000000	48632019	50000000	51966794	50000000		50000000		200000000	
W2: HOT FILE RECORDS VALIDATED	66000	73352	66000	66689	66000		66000		264000	

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

FY 12 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 year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	1	--	1	--	--	--	--	28	

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

FY 12 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	--	42	--	28	--	--	--	--	250	

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

FY 12 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 to 250 audits for FY 2011 and 255 audits for FY 2012 Baseline FY 2010 (245 audits).**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	42	--	28	--	--	--	--	255	

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

FY 12 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.	--	99803	--	118217	--	--	--	--	300000	

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

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To process UCR submissions to ACJIC within 30 days of receipt.	Processing Time	30	30	30	30	30		30		30	

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

FY 12 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	--	--	--	--	--	--	--	--	$90 billion	
W2: Percentage of audits performed with statutory requirement.	--	--	--	--	--	--	--	--	93%	
W3: Number of audits released during the fiscal year	--	--	--	--	--	--	--	--	580	

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

FY 12 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 6% per year for FY 11, 12 & and FY 13**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	Dollars	--	--	--	--	--	--	--	--	4.26	

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

FY 12 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**635 - LEGAL ADVICE AND LEGAL SERVICE**
Organization:	**0372 - AG-OPERATIONS**	**Activity:**	**0372 - PROFESSIONAL SERVICES**
Mission:	To provide exemplary legal representation and counsel of the highest quality with a focus on protecting and strengthening Alabama's families		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of indictments										
W2: Number of cases worked/presented* * (1) FY 09 changed to an annual average, because in prior years it was determined the same cases are reported each quarter.										
W3: Number of victims assisted										
W4: Amount of restitution/penalties recovered for the state										

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

FY 12 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										
(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										

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

FY 12 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										
(O2-Efficiency) To sustain criminal appeals' affirmance rate for cases before the Alabama Court of Criminal Appeals	% of cases affirmed										

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

FY 12 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 12 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 12 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										
W2: Litigation and potential litigation matters will remain constant										
W3: PSC dockets and related matters will remain constant										
W4: Non-regulated utility matters will continue to increase										

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

FY 12 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										
(O2-Quality) Review materials and information regarding non-regulated utilities	publications /items reviewed										
(O3-Efficiency) Initiate investigations for consumers.	Number of Investigations										

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

FY 12 SMART Quarterly Performance Report

Agency:	**027 - Attorney General, Office of**	**Program:**	**654 - FAIR MARKETING PRACTICES**
Organization:	**0483 - CONSUMER PROTECTION**	**Activity:**	**0483 - CONSUMER PROTECTION**
Mission:	To protect consumers and businesses from fraud, deceptive trade practices, price gouging, unfair competition, and/or identity theft		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Consumer complaints* *FY 09, FY 10, FY 11 numbers do not include complaints on unregulated utilities. These are included in Activity 0374.										
W2: Savings to consumers resulting from office mediation.										

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

FY 12 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										
(O2-Efficiency) Scan and electronically store consumer complaints	Number of Complaints Entered										

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

FY 12 SMART Quarterly Performance Report

Agency:	**028 - Auditor, State**	**Program:**	**917 - FISCAL MANAGEMENT**
Organization:	**-**	**Activity:**	**-**
Mission:	-To post audit the State Treasury and the Department of Finance/Comptroller's Office to ensure the fund balances and outstanding warrants are reconciled. -Provide accountability to AL taxpayers for state owned property.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of locations audited.	--	--	--	--	--	--	--	--	2705	
W2: Provide monthly reconciliation of the State Treasury and The Department of Finance/Comptroller's Office.	3		3		3		3		12	
W3: Produce monthly outstanding warrant report for the Treasuer and Comptroller offices.	3		3		3		3		12	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Establish a baseline of the percentage perfect audits achieved during the year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 lost items.	--	--	--	--	--	--	--	--	10%	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**Discover and report to the Treasurer and Comptroller's office any descrepancies in the reconciliation process in a timely manner.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	#	3		3		3		3		12	

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

FY 12 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	--	Annual	--	***	--	--	--	--	250	

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

Item # **Notes**

WL1- *Actual workload data is not currently available for this quarter

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 5 working days.	% of Licenses processed within 5 working days	--	Annual	--	Annual	--	--	--	--	90%	

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

FY 12 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	584	550	667	550		550		2200	
W2: Number of Plan Reviews	275	302	275	338	275		275		1100	
W3: Number of Contract Documents processed	300	189	300	226	300		300		1200	
W4: Number of Invoices processed	550	709	550	603	550		550		2200	

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

FY 12 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 21 days in FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 10 days.	% of RF Plans reviewed in 10 days	.90	0.918	.90	0.97	.90		.90		.90	
(O2-Efficiency) To review 90% of final plans within 21 days	% of Final Plans reviewed in 21 days	.90	1.00	.90	0.98	.90		.90		.90	
(O3-Efficiency) To review 90% of schematic and preliminary plans within 10 days	% of schematic & prelim plans reviewed in 10 days	.90	1.00	.90	1.00	.90		.90		.90	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Increase effective communication to users and the public by updating the Building Commission website in 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) Auto distribute 90% of all project comment letters and inspection	% of PCL's & reports distributed automaticall y	.90	0	.90	0	.90		.90		.90	

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

Item #	Notes
O1-	Program changes to system are in process at this time.
O1-	Program changes to system are in process at this time

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**To increase efficiency of processing contracts and other documents by 5% in 2012**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 process invoices within 10 calendar days	% of invoices processed within 10 days	.90	0.733	.90	0.87	.90		.90		.90	

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

Item #	Notes
O1-	Due to holidays and staffing this goal was not met.
O1-	Target was not met due to shortage of staffing and new immigration verifcation requirements.

FY 12 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.	200		200	301	200		200		800	
W2: Number of hearings held	1		1	1	1		1		4	

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

FY 12 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 5% by the end of FY12.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.% in FY12, allowing time to be spent for legitimate claims, claimants and an expedited hearing process..	previous fiscal year claims	200		200	301	200		200		800	

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

FY 12 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 20% by the end of FY12**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 5% by the end of FY12.	number of hearings held	1		1	1	1		1		4	

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

FY 12 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	--	--13	--	--12	--	--	--	--	10	
W2: Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant Program.	--	--1834	--	--1697	--	--	--	--	500	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 7%.	Percentage	--	--	--	--	--	--	--	--	7	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	28	2	20	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	1	7	3	7		6		25	
(O3-Efficiency) Track participation in exercises and training to ensure that all 67 counties participate.	Number of counties	--	67	--	--51	--	--	--	--	67	

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

FY 12 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.	8100	8056	8125	8066	8175		8200		8200	
W2: Number of applications for permit to drill.	50	34	80	31	50		70		250	

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

FY 12 SMART Quarterly Performance Report

Agency: 032 - Oil and Gas Board	**Program: 033 - MGT/REG OF OIL/GAS EXPLOR/DEV**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To effectively and efficiently provide technical (engineering and geological) and legal expertise and support to the Oil and Gas Board in order to promote conservation of state oil and gas resources and to provide for regulation and compliance of the oil and gas industry in Alabama.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain a cost per well serviced in range of $500-650.	Cost per well.	--	--	--	--	--	--	--	--	395	
(O2-Efficiency) Maintain "wells serviced per staff member" within range of 125-175.	Number of wells per staff member.	--	--	--	--	--	--	--	--	229	
(O3-Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	Percent of applications approved within two weeks.	80	88.2	80	80.6	80		80		80	
(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 12 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.	299	321	299	297	299		298		1195	
W2: Total number of cases disposed.	294	275	294	362	294		293		1175	

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

FY 12 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	--	238 -- 86.5%	--	316 -- 87.3%	--	--	--	--	881	
(O2-Efficiency) To dispose of 95% of cases within 365 days.	Number and percent	--	257 -- 93.5%	--	349 -- 96.4%	--	--	--	--	1116	

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

FY 12 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	481	525	509	525		525		2100	
W2: The Court Caseload dispositions	500	564	500	508	500		500		2000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	% Percentage and # of cases filed	.75	0.87	.75	0.90	.75		.75		.75	
(O2-Efficiency) To dispose of 95% of the cases within 365 days	# of cases filed and %	.95	0.94	.95	0.97	.95		.95		.95	

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

FY 12 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	42	40	39	40		40		40	
W2: Number of information requests.	1000	566	1000	657	1000		1000		4000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	.98	0.99	.98	0.99	.98		.98		.98	

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

FY 12 SMART Quarterly Performance Report

Agency: 035 - Geological Survey	**Program: 051 - MINERAL/ENERGY/WATER RESOURCES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To completely upgrade and enhance ground water monitoring network (21 wells) by 2012 to provide critical information on Alabama's water resources in near real time.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	0	0	3	0	2		2		7	

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

FY 12 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 12 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 12 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 implemented										

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

FY 12 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 12 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)	--	65	--	65	--	--	--	--	65	
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.	--	8	--	13	--	--	--	--	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)	--	5	--	5	--	--	--	--	5	

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

FY 12 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 (%)	--	2	--	1	--	--	--	--	2	
(O2-Efficiency) Reduce the additional In-State Travel costs/expenses (EBO Report P441, Object Code 03)associated with the supervision and/or onsite follow-up examinations and/or contacts for state chartered credit unions with a Composite CAMEL Rating of either 3, 4, or 5 as a percentage (%) of Total Expenditures for the current fiscal year as disclosed in EBO Report P441, "Total Expenditures".	percentage (%)	--	1	--	1	--	--	--	--	10%	

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

FY 12 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	9993	7524	10028	727	10374		9824		40219	
W2: Number of rate and form filings	8750	8924	8750	5649	8750		8750		35000	
W3: Number of consumer inquiries and complaints	1525	1515	1525	2201	1525		1525		6100	
W4: Number of other regulated activities (fire inspections, examinations, audits, etc.)	2090	2180	2296	2249	2448		2173		9007	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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%	--	100%	--	--	--	--	100%	
(O2-Efficiency) To respond in a timely fashion to consumer inquiries and complaints	Percentage of cases resolved within 60 days	--	100%	--	94.24%	--	--	--	--	90%	
(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	--	100%	--	99.9%	--	--	--	--	99%	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Timely complete examinations of insurance companies.	Examinations completed w/i 18 mos. of "as of" date	--	100%	--	100%	--	--	--	--	100%	
(O2-Efficiency) Timely and accurate collection of insurance premium tax.	Audits/refunds completed by March 1	--	--	--	--	--	--	--	--	100%	

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

Item #	Notes
O1-	1 exam completed within 18 months; 1 exam completed 100% agent alliance
O2-	Objectives are not available on a quarterly basis. They are only furnished on an annual basis, at 100%

FY 12 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-Efficiency) Respond to citizen complaints or requests in a timely fashion	Percentage of cases responded w/in 24 hours	--	100%	--	100%	--	--	--	--	100%	
(O2-Efficiency) Rapidly respond to requests for arson investigations	Percentage responded within 2 hours	--	100%	--	100%	--	--	--	--	100%	

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

FY 12 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	500	372	500	397	500		500		2000	
W2: Number of inspections done on boiler and pressure vessels	2250	310	2250	2241	2250		2250		9000	
W3: Number of elevators inspected	2500	1960	2500	2360	2500		2500		10000	

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

Item #	Notes
WL2-	Total should be 1967 instead of 310
WL3-	Total should be 2270 instead of 1960

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 1	**Child Labor will increase the number of inspections of businesses hiring minors to 2400 yearly with the aid of an additional inspector 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) # of Inspections	#	625	372	625	397	625		625		2500	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Our Boiler/Elevator Program will attempt to give 4 training seminars for elevator/boiler inspectors, contractors and users yearly.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	0	1	0	1		1		4	

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

Item #	Notes
O1-	Due to current circumstances it is not feasible to conduct 4 trainings per year.

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Attempt to maintain the 85% response rate needed 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 12 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 and job related complaints**	**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	#	37	16	37	18	38		38		150	

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

FY 12 SMART Quarterly Performance Report

Agency:	**040 - Legislative Fiscal Office**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	**-**	**Activity:**	**-**
Mission:	To serve the Alabama Legislature by providing timely, accurate and impartial fiscal information and analysis and related information.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Bills for which fiscal notes required	0	0	450		400		0		850	
W2: Committee and Special Reports required to be prepared	5	2	10		5		5		25	
W3: Special projects requested by legislators	35	60	100		75		20		230	
W4: Budgets to be analyzed	160	150	0		0		0		160	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	100.0	100	100.0		100.0		100.0		100.0	
(O2-Efficiency) Analyze budget requests within the time frame established by legislative budget committees.	Analyses completed divided by number requested.	100.0	100	100.0		100.0		100.0		100.0	
(O3-Efficiency) Prepare and present special reports within the designated time frame.	Reports prepared divided by number requested.	100.0	100	100.0		100.0		100.0		100.0	
(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.	100.0	100	100.0		100.0		100.0		100.0	

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

FY 12 SMART Quarterly Performance Report

Agency:	**041 - Legislative Reference Service**	**Program:**	**941 - LEGISLATIVE OPERATIONS AND SUP**
Organization:	-	**Activity:**	-
Mission:	To serve the Legislature and other officials by delivering bill drafts to the Legislature in a timely manner; to serve state agencies by publishing Administrative Monthly and quarterly publishing Administrative Code; to serve as Code Commissioner and to prepare Local Laws Index. (AL Code 29-7-1 et seq.) **DOES NOT REPORT PERFORMANCE TO EXECUTIVE BRANCH		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: --										

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

FY 12 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 12 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	52000	50561	52000	50033	52000		52000		72000	
W2: Number of completed investigations	19000	13670	19000	17709	19000		19000		76000	
W3: Number of Board decisions	2900	3067	2900	2687	2900		2900		11600	

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

FY 12 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 is 30% of national average, by 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	185:1	190:1	185:1	186:1	185:1		185:1		185:1	
(O2-Efficiency) Maintain daily cost of supervision of offenders.	Total cost/#Offenders Supervised	2.00	2.41	2.00	$2.31	2.00		2.00		2.00	
(O3-Quality) Reduce recidivism rate.	Total # Revoked/Total # Supervised	5	4.59%	5	4.35%	5		5		20	
(O4-Quality) Success rate of graduates of Transition Center program.	100% less Recidivism Rate at Program	90	88.38%	90	88.6%	90		90		90	

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

FY 12 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	30291	35000	29997	35000		35000		35000	
W2: Number of applications received for State jobs	27261	16856	27261	17443	27262		27262		109046	
W3: State turnover rate	2.75	4.28	2.75	2.25	2.75		2.75		11	

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

Item # **Notes**

WL3- Due to legislative changes in 2011, the number of employees who retired was higher than usual during the first quarter of FY 2012.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	8119	15000	8483	15000		15000		60000	
(O2-Efficiency) Complete appeals received within an average of 6 months	average of time taken to complete appeals	6	3.47	6	5.4	6		6		6	
(O3-Quality) Conduct training for State employees at a rate of at least 40 per session	average # employees per training session	40	56	40	53	40		40		40	
(O4-Quality) Satisfaction/relevance of training is at least 80% positive	survey ratings/number surveys	84	92	84	93	84		84		84	

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

Item #	Notes
O2-	2.72 months with no continuance; 5.93 months when continuance requested
O2-	2.25 months with no continuance; 7.53 months when continuance requested

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	13110	10528	13110	10641	13110		13110		13110	
(O2-Efficiency) Increase level of applications for examination reviewed/processed per staff member	applications received/exam staff	433	543	433	581	433		434		1733	
(O3-Quality) Develop exams in less than 9 months on average	assign date to register date averaged	8	1.67	8	2.69	8		8		8	
(O4-Quality) Issue certifications to fill vacant positions within 8 hours	average of issue date - receipt date	8	6.5	8	.48	8		8		8	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	42	62	142	63		63		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	3	3	1	3		3		3	
(O3-Efficiency) Complete position reviews in an average of 12 business days	average number of positions by review time	11	13.7	11	9.1	11		11		11	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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 throughout the State served by the Alabama Public Library Service (APLS) via site visits, training sessions to include workshops, IT services and answering questions either by phone, skype or e-mail. Note that the APLS may assist each library more than once through various services and activities.	125	177	125	295	125		125		500	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Provide professional and educational services to state public libraries and their patrons by holding at least 5 public library workshops, and increase participation by 5% per year through FY15 over a baseline of 50% participation.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 of library participation in workshops.	Number of libraries that attend workshops	--	160	--	267	--	--	--	--	55%	
(O2-Efficiency) Number of workshops held.	Workshops provided	--	8	--	50	--	--	--	--	5	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Increase the use of databases by libraries and their patrons by 10% by FY15.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 increase in database usage	usage of databases	--	118426	--	126716	--	--	--	--	2.5%	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Provide professional IT services to the state public libraries to involve remote and on-site phone and technical support, educational database services, development and hosting of web pages and integrated statewide library system and increase savings for IT services for libraries by 10%.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 savings measured by billable hours	billable hours for IT services provided	--	322.65	--	251.25	--	--	--	--	10%	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 4	**Provide services to the blind and physically handicapped as directed by Federal (National Library Services) mandates by increasing circulation of digital reading material by 5% each fiscal year through FY15.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 increase in circulation of digital reading material	digital reading material circulated	--	14782	--	17220	--	--	--	--	5%	

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

FY 12 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.	671551	405328	633500	380158	646500		606500		2558051	
W2: Certification and recording of public documents,including notarizing official documents, recording acts, bills and resolutions; authentication of documents by apostille or certification.	52207	39862	46550	42104	46050		41850		186657	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**Remain compliant with the federal and state legal requirements for elections in Alabama.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	In Compliance	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**Ensure that voter registration data is complete and accurate; and that polling places are accessible to all individuals.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Implement an electonic filing system for Campaign Finance Reports.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 electronic filing system that is convenient and efficient for the users as well as economical to the State.	Complete	--	--	--	--	--	--	--	--	Complete	

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

FY 12 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										
W2: Number of cases disposed										

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

FY 12 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										
(O2-Efficiency) Have 90% of the cases decided within 365 days	Disposed cases										

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

FY 12 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, and 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	565	575	606	575		575		2300	
W2: Number of homicide cases received.	100	79	100	76	100		100		400	

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

FY 12 SMART Quarterly Performance Report

Agency: 048 - Forensic Sciences, Department of	**Program: 632 - FORENSIC SCIENCE SERVICES**
Organization: -	**Activity: 0363 - PATHOLOGY**

Key Goal:

Goal 1	**To attain accreditation from the National Association of Medical Examiner's (NAME) in our three morgue facilities by FY 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Report 95% of all homicide cases within 60 days in compliance with NAME standards.	Percentage completed in 60 days	.90	0.26	.90	.41	.90		.90		.90	
(O2-Quality) Accreditation of morgue facilities.	Percentage of 100.	.05	0	.05	0	.05		.05		.20	
(O3-Efficiency) Prevent an increase in the cost per case analysis in Death Investigation.	Cost per case analysis	2000	2283	2000	1903	2000		2000		2000	
(O4-Efficiency) Report 95% of all non-homicide cases in 90 days.	Percentage of cases reported in 90 days	.90	0.23	.90	.43	.90		.90		.90	

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

FY 12 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.	1200	909	1200	1008	1201		1201		4802	
W2: Number of law enforcement officers certified and re-certified in breath alcohol testing operators by the Implied Consent Division in accordance with Section 32-5A-194, Code of Alabama 1975, and required by Chapter 370-1-1 -.05 of the rules of Alabama Department of Forensic Sciences Chemical Test for Intoxication.	1250	836	1250	1232	1250		1250		5000	

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

FY 12 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 by 2012.	Number of days	60	135	60	149	60		60		60	
(O2-Efficiency) Decrease dependency on "outside " laboratories.	Dollars spent	3750	11199	3750	18050	3750		3750		15000	
(O3-Efficiency) Prevent Toxicology testing costs from increasing.	Cost per case	525	513	525	312	525		525		525	

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

FY 12 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 alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 alcohol testing equipment.	Number of officers certified and re-certified	1250	836	1250	1232	1250		1250		5000	
(O2-Efficiency) Ensure that malfunctions with breath testing equipment throughout the state are corrected in 24 hours or less.	% of malfunctions corrected in 24 hours.	100	100	100	100	100		100		100	
(O3-Efficiency) Prevent cost increase per activity.	Cost per activity	345	338	345	307	345		345		345	
(O4-Quality) To begin replacing breath testing instruments by FY 2011.	Number of instruments replaced	0	0	0	0	5		5		10	

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

FY 12 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 database 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.	7500	7034	7500	8148	7500		7500		30000	
W2: Number of Firearms and Toolmark/NIBIN cases received.	300	227	300	236	300		300		1200	
W3: Number of DNA cases received.	625	625	625	660	625		625		2500	
W4: Number of DNA Databank cases received.	15000	4013	15000	3172	15000		15000		60000	

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

FY 12 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 10% increase in case backlogs by providing analysis of 7,500 chemistry activities per quarter by FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 case turn-around time from rising above 90 days by FY 2012.	Case turnaround time	90	158	90	176	90		90		90	
(O2-Efficiency) Prevent cost per case increase in chemistry.	Cost per case	200	454	200	178	200		200		200	
(O3-Efficiency) Provide 7,500 cases analysis per quarter by FY 2012.	cases reported	7500	2648	7500	5802	7500		7500		30000	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:

Goal 2	**Report 1,200 firearms cases per year by FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To reduce case turn around time on all firearms cases to 185 days by FY 2012.	Turn around time	185	116	185	83	185		185		185	
(O2-Efficiency) Prevent cost per case increases in firearms.	Cost per case	1000	853	1000	1064	1000		1000		1000	
(O3-Efficiency) To report 1,200 firearms cases in FY 2012.	Cases reported	300	335	300	234	300		300		1200	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 3	**Prevent 20% increase in DNA backlogs and expand arrestee program.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	2000	1018	2000	962	2000		2000		2000	
(O2-Efficiency) Have sufficient trained staff in place to implement post conviction and arrestee programs.	FTE's	37	32	37	30	37		37		37	
(O3-Quality) Prevent DNA case turn-around times from increasing to over 250 days in FY 2012.	Turn around time	250	143	250	163	250		250		250	
(O4-Efficiency) Prevent cost per case increases in DNA.	Cost per case	1250	1651	1250	2146	1250		1250		1250	

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

FY 12 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.	160	142	160	136	160		160		160	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 1	**To attain ISO 17025 accreditation for all seven laboratories and Implied Consent by 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Have policies and procedures in place by FY 2013 to convert from ASCLD/LAB accreditation standards to ISO 17025 accreditation standards.	Percentage of 100.	.06	100	.06	.06	.06		.07		.25	
(O2-Quality) To obtain ISO 17025 accreditation by FY 2013	Percentage of 100.	.06	0.06	.06	.06	.06		.07		.25	

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

FY 12 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 procedures to improve forensic analysis and methodologies by FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 implement a new analytical method every two months.	Number of new analytical methods developed.	0	2	0	0	1		1		2	
(O2-Quality) Quality Control surveillance of forensic cases - 50 cases per quarter.	Number of cases analyzed.	50	0	50	n/a	50		50		200	

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

Item #	Notes
O2-	This objective is no longer applicable to this goal.

FY 12 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	828049	1210800	924498	1210800		807200		4036000	
W2: W2: # of unclaimed property transactions	100000	189106	100000	143279	100000		100000		400000	
W3: W3: # of Alabama college savings accounts	--	--	--	--	--	--	--	--	90000	
W4: W4: # of collateral transactions	1275	1111	1275	1475	1275		1275		5100	

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

FY 12 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 FY12.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	.20	0.19	.20	0.17	.20		.20		.20	

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

FY 12 SMART Quarterly Performance Report

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

Key Goal:			
Goal 2	**To achieve national recognition by ranking in the top 10% of the direct sold College Counts 529 Fund by the end of 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) Achieve a top 10% ranking from the college savings program national rating services by the end of FY 14.	Published ranking services	--	--	--	--	--	--	--	--	.30	

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

FY 12 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	325	312	375	352	645		932		2277	
W2: The number of supplemental certificates processed	225	170	235	184	360		400		1220	

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

FY 12 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 $16,689,179 for 100% of Alabama's qualified dependents currently attending approved institutions of higher education in fiscal year 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	4047126	0	4047126	9667459	4047126		4047126		16188504	
(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	32	26	38	39	65		93		228	

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

FY 12 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	10500	9246	18500	17421	22000		9000		60000	

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

FY 12 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 51,817 during fiscal year 2009 to 60,000 during fiscal year 2012 resulting in an increase of monetary awards for veterans and their dependents.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	5700	4340	6500	6215	7300		6500		26000	
(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	210	20	370	24	440		180		1200	

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

FY 12 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	200	184	200	220	200		200		800	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	448	437	447	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 12 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	17357	20000	14,704	24000		20000		84000	
W2: Total number of visits to the American Village website	15000	9851	16000	10,997	15000		15000		61000	

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

FY 12 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 80% from a FY 2009 level of 58,575 on-site visitors to 105,435 on-site visitors by the close of FY 2013**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	3000	900	4000	3000	2000		3000		12000	
(O2-Efficiency) Increase the number of on-site visitors.	number of on-site visitors	20000	17222	20000	14704	24000		20000		84000	

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

FY 12 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										
W2: Camping nights										

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

FY 12 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0012 - HISTORIC IRONWORKS COMMISSIO	**Activity: 0127 - HISTORICAL SITE DEV & PRESERV**

Key Goal:

Goal 1	**To increase day-use income and camping nights by 10% over the next five years.**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Weather the current economic situation for FY09. Increase park day use income by 2.5% in both FY10 and FY11.	Income										
(O2-Efficiency) Increase camping nights by 2%.	Occupied site per night										

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

FY 12 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.		3300		2200						
W2: Number of educational opportunities		25		15						
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.		1560		864						

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

FY 12 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 10% educational programs that include paleontology and archaeology for year 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 by 10 % number of educational programs to general public, K-12 and college students while using current staffing levels in the program department.	Number of sessions		25		15						
(O2-Efficiency) Increase by 10% the number of informational sessions for groups using current staff.	Number of sessions		5%		20						

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

Item #	Notes
O1-	

FY 12 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 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) Continue to meet with state agencies and private interest to develop additional recreational trails and camping sites to accomodate 20% visitor increase	Number of meetings		4		10						
(O2-Quality) Increase % of camping and horseback riding visitors by FY 2012	Number of Campers & Riders		1600		600						

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

FY 12 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.	visitors from Mobile Tourism programs		650		210						

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

FY 12 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										
W2: Overnight Park Visitors										

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

FY 12 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										
(O2-Efficiency) Increase park overnight visitation by 5%	Night camping or rental.										
(O3-Quality) Maintain Satisfaction Quota Index at 4.7 for participants in educational programs.	Satisfaction Quota Index (SQI)										

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

FY 12 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	2500	4494	2500	848	2500		2500		10000	
W2: Media and Membership Information Dissemination	3750	5314	3750	4107	3750		3750		15000	
W3: Publication Distribution & Sales	25	67	25	45	25		25		100	
W4: Historical Marker Placement	1	2	0	2	1		0		2	

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

FY 12 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	**New social networking tools will allow the Historic Chattahoochee Commission to expand its membership rolls by an average of 16 new members per year over the next five years for a total of 80 new members.**	**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 16 new members a year.	Total Members	6	2	6	2	2		2		318	

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

FY 12 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	**To supplement the Historic Chattahoochee Commission' s General Fund appropriation, the board and staff will raise at least $120,000 in private sector funding by FY 2016. This is an ongoing process which will be done in increments of $30,000 per year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 $30,000 a year in private sector funding.	Dollars	12000.00	13672.35	12000.00	24839.86	3000.00		3000.00		30000.00	

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

FY 12 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	--	3	--	-0-	--	--	--	--	3	

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

Item # **Notes**

WL1- The annual Induction Luncheon/Ceremony was held Tuesday, September 20, 2011. The fall board meeting was held following the luncheon.

FY 12 SMART Quarterly Performance Report

Agency: 051 - General Fund-Direct Disbursements	**Program: 161 - HISTORICAL RESOURCES MANAGEMENT**
Organization: 0021 - Men's Hall of Fame	**Activity: 0128 - HISTORICAL APPRECIATION**

Key Goal:

Goal 1	**Increase the number of responses to the annual luncheon by 25% over the FY08 baseline of 185 to 230 by FY13.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	#	--	182	--	--	--	--	--	--	200	
(O2-Efficiency) Maintain cost per luncheon attendee.	$1`00.54	--	$ 76.92	--	--	--	--	--	--	$100.54	

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

FY 12 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.				729						
W2: Number of visitors attending various event annually.				0						
W3: Number of visits to website.				0						

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

FY 12 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						
(O2-Efficiency) Increased state support, increased supports from local governments, find a major sponsor, seek available grants, utilize fundraising events.	$				25000						
(O3-Efficiency) Implement various fundraising events to generate more revenue for future projexts.	$				0						

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

FY 12 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 three meetings a year.	0	1	1	1	1		1		3	
W2: To provide up to $50,000 a year in grants to The Alabama Historical Commission to purchase land in The Old Cahawba Park.	0	14000	1	6000	1		1		50000.00	
W3: To provide financial reports to Cahawba Advisory Members,quarterly Smart Plan Report and budgets.	1	1	3	3	3		3		10	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 lots owned by the State of Alabama within the original boundries of Old Cahawba.	lots purchased	1	6	3	0	3		3		10	

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

FY 12 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 2	**To relocate an orginial houes built in Old Town Cahawba. To build a foundation, install roof ,replace floor joise, replace siding.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 structures that can be used for edcution and tourisum.	complete project one in 2012	0.00	0	25000.00	0	0.00		25000.00		50000.00	

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

FY 12 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**162 - FINE ARTS**
Organization:	**0008 - MUSIC HALL OF FAME**	**Activity:**	**0132 - COMMUNITY ARTS DEVELOPMENT**
Mission:	The Alabama Music Hall of Fame exists to recognize and honor musicians, primarily natives of Alabama, whose artistry has earned acclaim throughout the United States, all the while representing the great State of Alabama. The Alabama Music Hall of Fame also exists to encourage, enhance and reward the educational growth of musicians, both young and old. As a State Agency, the Alabama Music Hall of Fame features a museum of renown in which archival materials and memorable treasures are preserved and presented, attracting visitors from all over the world, along with programs, with partnerships, that are enriching and educational. Such presentations are to reflect the proud cultures and legacies 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: We had over 15,000 visitors that traveled from all fifty states and 14 foreign countries last year, as well as offering eight different education programs that over 5,000 students took advantage of.	--	--NA	--	--	--	--	--	--	29,000	
W2: Due to a change in leadership and loss of state funding we will be working to attract a broader range of educational groups.	--	--NA	--	--	--	--	--	--	6,250	

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

FY 12 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	**Increase Number of visitors to MHOF by 25% by FY 2012**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	10%	

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

FY 12 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 12 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 12 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 12 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 12 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 of 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	4600	4216	2300		5500		4600		17000	
W2: Induction ceremony attendees	--	--	--	--	--	--	--	--	300	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	1	--	--	--	--	--	--	3	
(O2-Efficiency) the number of fans/others reach to market the motor sports hall of fame	number of brochures disseminated	3050	10000	12000		14000		7250		36300	

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

FY 12 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	2200	2162	2300	6436	15000		12800		32300	
W2: Camper nights at campgrounds	2100	1382	3000	4964	13000		1350		19450	
W3: Cabin Rental Nights	350	335	250	332	625		650		1875	
W4: Camper Nights at Bear Creek Education Center	1850	2162	225	334	2575		800		5450	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 54% average monthly occupancy rate.	Average monthly 54% occupancy	15	33	25	38	86		90		54	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	1	

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

FY 12 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 12. This will only be accomplished with approval from TVA.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	25	--	--	--	--	--	--	--	--	25	

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

FY 12 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 12 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 12 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 12 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 2011		5.0Mil		2.164 tons						
W2: Attract 2.5 million visitors days or recreation & tourims use by 2011		2.8Mil		1.8						
W3: Create 1,000 new jobs by 2011		250		200						

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

FY 12 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		5.0mil		2.163						
(O2-Quality) To increase tonnage to 8.0 million tons by 2011	4 years		5.0mil		2.163						

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

FY 12 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		2.8mil		1.8						
(O2-Efficiency) To increase marketing budget to recreation industry	4 years		0		0						

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

FY 12 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		250		200						
(O2-Quality) To work with local economic developers to increase job creation	3 years		250		200						

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

FY 12 SMART Quarterly Performance Report

Agency:	**051 - General Fund-Direct Disbursements**	**Program:**	**552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization:	**0015 - WOMEN'S HALL OF FAME**	**Activity:**	**-**
Mission:	The purpose of the Alabama Women's Hall of Fame shall be to recognize those women native to or identified most closely with the State of Alabama who have made significant contributions on a state, national, or international scale within their professional or personal fields of activity and concern.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Processing Nominations		1		NA						

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

FY 12 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 10 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.		1		NA						

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	6	

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

FY 12 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	N/A		N/A		N/A		N/A		100	
W2: Loans	N/A		N/A		N/A		N/A		100	

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

FY 12 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 12 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	N/A		N/A		N/A		N/A		100	
W2: Loans	N/A		N/A		N/A		N/A		100	

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

FY 12 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	%	N/A		N/A		N/A		N/A		100	

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

FY 12 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		

Workload Measures and 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 in Alabama	--	10	--	10	--	--	--	--	12	
W2: Number of State AmeriCorps members serving in Alabama	--	217	--	205	--	--	--	--	225	
W3: Number of contacts with faith based and community organizations through the e-newsletter "the Loop"	12000	0	14000	14000	16000		23000		65000	
W4: Staff support of the Alabama State Service Commission -State AmeriCorps, Emergency Preparedness and Response (Ready Alabama and Volunteer and Donations Management, the Volunteer Generation Fund and the Alabama Disaster Case Management Grant	--	9	--	12	--	--	--	--	15	

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

FY 12 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Assist jurisdictions in disaster preparedness and response Ready Alabama projects/initiatives, web site and outreach.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 Ready Alabama initiatives	--	0	--	-0	--	--	--	--	3	

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

FY 12 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Partner with government agencies, private and non-profit organizations to provide information about low and no cost training and education to assist recipients of the e-newsletter the Loop. Outreach includes web based resources.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Provides resources and training to strengthen AmeriCorps Programs in the State.	number trained with PDAT grant	50	25	50	20	50		50		200	
(O2-Efficiency) Provides rapid notification of low or no cost training and funding opportunities (through the Loop)	Number of recipients of "the Loop"	1500	0	2000	2000	2500		3000		9000	

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

FY 12 SMART Quarterly Performance Report

Agency: 055 - Faith Based and Community Initiatives, Office of	**Program: 911 - EXECUTIVE DIRECTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Provide monitoring, technical assistance, support and expansion of AmeriCorps State programs in Alabama.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 AmeriCorps State programs in the state	# of AmeriCorps State prgms	--	10	--	10	--	--	--	--	12	

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

FY 12 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.				583859						

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

Item #	Notes
WL1-	first quarter and second quarter are combined

FY 12 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						

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

FY 12 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						

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

FY 12 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:**	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 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						

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

FY 12 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:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase the number of deferred prosecutions of nonviolent offenders.	percent increase of deferred prosecutions				0.02						

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

FY 12 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	6996	6250	8034	6250		6250		25000	
W2: Number of environmental permits issued.	1575	1291	1575	1844	1575		1575		6300	
W3: Number of enforcement orders issued.	40	51	40	37	40		40		160	

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

FY 12 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 2012 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**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 FY12.	additional documents added	50000	49621	50000	72280	50000		50000		200000	

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

FY 12 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Provide the citizens of Alabama with a means to register with/notify ADEM of possible environmental infractions and provide additional transparency through tracking.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 via ADEM Web Page a user friendly software application for the purpose of allowing concerned citizens to register and track possible environmental infractions.	Completion of Application	--	--	--	--	--	--	--	--	100%	

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

FY 12 SMART Quarterly Performance Report

Agency: 059 - Environmental Management, Department of	**Program: 418 - ENVIRONMENTAL MANAGEMENT**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Increased efficiency and productivity by developing an E-permit application for NPDES general permits.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Software developed that will allow NPDES general permits to be applied for electronically.	Completion of application	--	--	--	--	--	--	--	--	1	

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

FY 12 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	--	--	--	--	962,880	
W2: Alabama's age 85+ population	--	NA	--	NA	--	--	--	--	92,280	
W3: Alabama's age 60+ below poverty population	--	NA	--	NA	--	--	--	--	137,728	

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

FY 12 SMART Quarterly Performance Report

Agency: 060 - Senior Services, Department of	**Program: 525 - PLANNING/ADVOCACY FOR ELDERLY**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Provide the general public with information on community-based and long-term care resources via Information and Assistance staff at the 13 Area Agencies on Aging by Fiscal Year 2014 as required by the Administration on Aging per ADSS' Five-Year ADRC Plan**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 30,400 or above	Number of Alabama Connect visits	7600	12464	7600	12476	7600		7600		30400	
(O2-Quality) Coordinate with all 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	--	--	--	--	6	

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

FY 12 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 4.3 million targeting low-income, socially-isolated seniors by Fiscal Year 2016**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 4.205 million or above	Number of meals served (millions)	1.051	0.991	1.051	2.061	1.051		1.051		4.205	
(O2-Quality) Maintain the number of meal clients served through the congregate and home-delivered meals program at 38,000 or above	Number of meal clients served	26800	27039	26800	27200	26800		26800		38000	
(O3-Quality) Maintain the number of homebound meals served at 2.075 million or above	Number of homebound meals served (millions)	0.519	0.493	0.519	1.010	0.519		0.519		2.075	
(O4-Efficiency) Maintain percent of completed Nutrition Risk Assessments on client enrollment forms at 95% or above to more accurately identify target population to be served	Percent of completed Nutrition Risk Assessments	95	99.83	95	99.850	95		95		95	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Four or more Regional Planning Commissions (RPC) will implement the United We Ride (UWR) project	Number of RPCs with operational UWR projects	--	NA	--	NA	--	--	--	--	4	

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

FY 12 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: Average monthly cost of waiver service	--	NA	--	NA	--	--	--	--	842	
W2: Number of available waiver slots	--	NA	--	NA	--	--	--	--	4780	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	84	37.2	85	92.6	86		87		87	
(O2-Quality) Fill 4,780 slots for Medicaid Waiver services	Number of slots filled	4000	3942	4250	5634	4490		4780		4780	

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

Item #	Notes
O1-	Medicaid has been having issues with their eligibility files and it has resulted in some approvals having to be added manually by Medicaid. This could be the explanation for why the "Percent of non-deeming applications processed in 30 days" appears lower than normal.

FY 12 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 in 13 Area Agencies on Aging by Fiscal Year 2016**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) At least 85 percent of Personal Choices Program clients will have budget approval within 90 days of enrollment	Percent of clients' budgets approved in 90 days	73	100	77	80	81		85		85	
(O2-Quality) Personal Choices Program is operational in at least two regions	Number of AAAs with Personal Choices Program	--	NA	--	NA	--	--	--	--	2	

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

FY 12 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	--	--	--	--	2745	
W2: Number of potentially eligible age 55-64 persons	--	NA	--	NA	--	--	--	--	162838	

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

FY 12 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 $24.993 million by Fiscal Year 2016**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 4,555 or above	Number of new SenioRx clients	950	827	950	801	950		950		4555	
(O2-Quality) Increase the number of SenioRx prescriptions processed at 52,549 or above	Number of SenioRx prescriptions processed	13135	11031	13135	11180	13135		13135		52549	
(O3-Efficiency) Increase the total prescription cost savings at $24.018 million or above	Prescription cost savings ($ millions)	6	5.362	6	5.416	6		6		24.018	

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

FY 12 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: Hospital Utilization Rate per 1,000 population (2009 US rate - .54)	--	--	--	--	--	--	--	--	.74	
W2: Community Service Utilization Rate per 1,000 population (2009 US rate - 19.85)	--	--	--	--	--	--	--	--	19.5	
W3: Total number of individuals receiving MI treatment in the community.	39875	58707	19875	12423	19875		19875		99500	
W4: State psychiatric bed capacity	889	889	889	889	875		850		850	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 421 - INSTITUT TREAT & CARE MEN ILL
Organization: -	Activity: -

Key Goal:			
Goal 1	**Expand Child and Adolescent MI continuum of care through 10% increased access to community-based priority services from FY 2010 baseline.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Adolescent MI case management units of service will be increased by 20% by 2013.	case management units	300000	160587	300000	246563	300000		300000		1200000	
(O2-Efficiency) Adolescent MI respite units of service will be increased by 20% by 2013.	# respite units	76	2	76	21	76		77		305	
(O3-Efficiency) One adolescent MI pilot site for evidence-based or best practices will be created	# adolescent MI pilot EBPs	--	--	--	--	--	--	--	--	1	
(O4-Efficiency) One workgroup will be established for co-occurring services for children and adolescents	# of co-occuring c&a workgroups	--	--	--	--	--	--	--	--	1	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 421 - INSTITUT TREAT & CARE MEN ILL**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**The average daily census at Alabama state psychiatric hospitals will be reduced 10% from the FY 2010 baseline by providing accessible community services for individuals with mental illness.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) New admissions to state psychiatric hospitals will be reduced.	# of admissions (not readmit)	263	318	263	300	262		262		1050	
(O2-Efficiency) Readmissions to state psychiatric hospitals will be reduced.	# readmissions	263	307	263	322	262		262		1050	
(O3-Efficiency) Number of discharges from state psychiatric hospitals will be increased.	# hospital discharges	675	629	675	617	675		675		2700	
(O4-Efficiency) Discharge length of stay will be decreased.	median discharge length of stay in days	45	37	45	45	45		45		45	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 421 - INSTITUT TREAT & CARE MEN ILL**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Increase emphasis on person centered, recovery oriented, self-directed, trauma informed mental illness system of care based on perception of care.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) The number of consumer satisfaction surveys collected in state hospitals will be increased	# of hospital surveys completed	500	265	550	295	550		650		2250	
(O2-Quality) The rate of positive adult consumer response to the Involvement in Treatment Planning domain in the hospital will be increased.	consumer indicated rate of involvement in treatment planning	--	--	--	--	--	--	--	--	85%	
(O3-Quality) The rate of positive adult consumer response to the Involvement in Treatment Planning domain in the community will be increased.	consumer indicated rate of involvement in treatment planning	--	--	--	--	--	--	--	--	81%	
(O4-Quality) The rate of positive child and adolescent response to the Involvement in Treatment Planning domain in the community will be increased.	c&a indicated rate of involvement in treatment planning	--	--	--	--	--	--	--	--	89%	

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

FY 12 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: Total number of individuals receiving services through the ID division.	6426	5891	6476	5873	6526		6576		6576	
W2: People waiting on services through the ID division.	3228	2892	3398	3018	3568		3738		3738	
W3: Number of new people added to the ID division waiting list.	215	169	215	202	215		215		860	
W4: Number of contacts received through the ID call center.	625	544	625	580	625		625		2500	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 422 - INSTITUT TREAT & CARE INT DIS**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Completely close Partlow by November 30, 2011 while promoting the CMS definition of community integration.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 census at Partlow will be reduced.	Partlow Census	75	0	25	0	0		0		0	
(O2-Quality) A baseline for 10 basic assurances will be developed.	metrics for 10 basic assurances	--	--	--	--	--	--	--	--	metrics for 10 basic assurances established	
(O3-Quality) A baseline for a natural support networks score will be established	metrics for natural support networks	--	--	--	--	--	--	--	--	metrics for natural support networks score establi	
(O4-Quality) 6 trainings on new regulations developed through ID and CQL will be conducted.	number of completed trainings	--	--	--	--	--	--	--	--	6	

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

Item #	Notes
O1-	Closed 12/28/11

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 422 - INSTITUT TREAT & CARE INT DIS**
Organization: -	**Activity: -**

Key Goal:

Goal 2	**Establish and fund a system of care that provides for the needs of all individuals with intellectual disabilities who apply and are eligible for waiver services while making recommendations for waiver options that emphasize family and individual choice and cost effectiveness.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 baseline for using self-directed (comprehensive) waiver services will be established.	baseline of number of individuals using self-directed	--	--	--	--	--	--	--	--	baseline # of individuals using self-directed	
(O2-Quality) A baseline for the number of families trained on self-directed services will be established.	baseline # families trained on self-directed	--	--	--	--	--	--	--	--	baseline # of families trained on self-directed	
(O3-Efficiency) The number of people fully served from the wait list will be maintained or increased.	# people fully served from wait list	45	38	45	22	45		45		180	
(O4-Efficiency) The number of people receiving a new service from the waiting list will be maintained or increased.	# people receiving a new service from wait list	50	41	50	33	50		50		200	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 422 - INSTITUT TREAT & CARE INT DIS**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Optimize available funds for local community providers to serve individuals eligible for waiver services through existing or future funds, COLA, and rates.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) One handout will be developed and distributed to IDCS and Commissioner regarding ID provider funding history, funding impact, and need for rate analysis.	handout developed	--	--	--	--	--	--	--	--	1	
(O2-Efficiency) One policy or requirement will be put in place that defines allowed federal match.	# of policies that define allowed fed match	--	--	--	--	--	--	--	--	1	

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

FY 12 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	2440	1927	2440	1823	2440		2440		2440	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 424 - ADMINISTRATIVE SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Provide users reliable access to systems (hardware, software, network) with the flexibility and access to data to meet their needs and expectations.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 median time between the occurrence of an incident request reported to the Help Desk and resolution will be maintained or decreased from a baseline of 2.2 hours	average time between report and resolution	2	1.1	2	1.56	2		2		2	

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

FY 12 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 adults receiving substance abuse treatment services	10000	7907	4166	4657	4167		4167		22500	
W2: Number of individuals receiving SA prevention services	22500	19556	22500	25423	22500		22500		90000	
W3: Number of Children or Adolescents receiving SA treatment services	1500	952	416	519	417		417		2750	
W4: Percentage of consumers completing SA treatment or transferring service	.54	0.58	.54	0.59	.54		.54		.54	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 425 - SUBSTANCE ABUSE PROGRAM**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**By 2014, a continuum of outcome supported prevention, early intervention, treatment, and recovery substance abuse support services for adults will be accessible by all 67 counties.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Access to substance abuse services will be increased.	# served in 10 least served counties	150	121	100	114	100		100		450	
(O2-Efficiency) One statewide needs assessment for SA will be completed.	# needs assessments	--	--	--	--	--	--	--	--	1	
(O3-Quality) More SA Adult Providers will be co-occurring capable.	% providers meeting co-occurring capable	--	--	--	--	--	--	--	--	100%	
(O4-Quality) More SA Adult Providers will be co-occurring enhanced.	% providers meet co-occurring enhanced	--	--	--	--	--	--	--	--	30%	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	Program: 425 - SUBSTANCE ABUSE PROGRAM
Organization: -	Activity: -

Key Goal:			
Goal 2	**By 2014, a continuum of outcome supported prevention, early intervention, treatment, and recovery substance abuse support services for children and adolescents will be accessible by all 67 counties.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Access to substance abuse child and adolescent services will be increased.	# C&A served in lowest served 20 counties	23	4	14	9	14		14		65	
(O2-Quality) More adolescent providers will be co-occurring capable.	% of C&A Providers who are co-occurring capable	--	--	--	--	--	--	--	--	100%	
(O3-Quality) Percentage of providers who meet co-occurring enhanced standards	% of C&A providers who are co-occurring enhanced	--	--	--	--	--	--	--	--	30%	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 425 - SUBSTANCE ABUSE PROGRAM**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Implement improvements to move the substance abuse system of care from a programmatic focus to a client centered, recovery oriented system of care based on trauma informed, individualized service plans.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) SA training opportunities supported by Alabama DMH will be increased.	# trainings	5	0	5	1	5		5		20	
(O2-Quality) DMH providers will demonstrate greater compliance with block grant requirements.	80% + score for block grant compliance	--	--	--	--	--	--	--	--	75%	
(O3-Quality) DMH providers will demonstrate greater compliance with certification standards.	% receiving 2 year certification	--	--	--	--	--	--	--	--	75%	

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

FY 12 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 calls received on 1-800 line	2225	2811	2225	2895	2225		2225		8900	
W2: Number of Advocate Information and Referral Services	1175	946	1175	1125	1175		1175		4700	

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

FY 12 SMART Quarterly Performance Report

Agency: 061 - Mental Health, Department of	**Program: 916 - SPECIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**Develop and maintain significant educational resources meeting the need of ADMH consumers as evidenced through training, education, and outreach.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Resources will be reviewed and updated annually.	# resources reviewed and updated	--	--	--	--	--	--	--	--	3	
(O2-Efficiency) The number of times advocacy resources are accessed via the DMH website will be increased.	# of hits on resources	500	772	500	960	500		500		2000	
(O3-Efficiency) The number of contacts to/by the Advocates regarding resource materials will be increased.	# contacts by advocates	25	2	25	1	25		25		100	

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

FY 12 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	17567	16383	19304	17255	21041		22777		22777	
W2: Average # of Medicaid claims processed per month	3118631	3241443	3046176	2962425	2973721		2901268		2901268	
W3: Average # of monthly recipients	848492	738066	811384	736760	774276		737168		737168	
W4: Average # of applications processed per month	20255	18008	22518	19946	24781		27043		27043	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	37182	38844	38977	40,008	40772		42567		42567	

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

FY 12 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 and increase the number of web applications by 30% each year through FY 12.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	34	45	31	45		45		45	
(O2-Efficiency) Increase the number of web applications by 10% for FY12.	# of web applications	5888	7223	5889	9,181	5890		5891		23558	

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

FY 12 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	183.17	166.01	183.17	167.98	183.17		183.17		183.17	

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

FY 12 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.	400	307	300		300		200		1200	
W2: Number of Complaints processed	20	12	20		20		20		80	
W3: Number of inspections performed	1000	1079	1000		1000		1000		4000	

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

FY 12 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		100		100		100		100	
(O2-Efficiency) Reduce complaints associated with the improper installation of manufactured homes.	% of complaints with majority installation problem	75	67	75		75		75		75	
(O3-Efficiency) Monitor inspection reports to calculate the ratio of improperly installed homes to total installations.	%	75		75		75		75		75	

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

FY 12 SMART Quarterly Performance Report

Agency: 063 - Manufactured Housing Commission, Alabama	**Program: 021 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Ensure that 100% of consumer complaints are processed(starting with reception of completed complaint form and ending with initial inspection) within 30 days.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Ensure that 90% of consumer complaints are processed(from date of reception to date that all parties are notified) within 30 days.	%	90	100	90		90		90		90	

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

FY 12 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	0	89	208	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.	428	0	362	125	407		302		1499	
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	0	122		122		488	

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

Item # **Notes**

WL1- Hospice Providers were not surveyed during 1st quarter due to needed revisions to the reporting form. These surveys will be reported during 2nd Qtr.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	428	0	362	246	407		302		1499	

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

Item # **Notes**

O1- All processes regarding the 2009 Annual Reports for Hospice Providers were completed except for Publication. Due to concerns by staff regarding application of data to a new Need Methodology, it was determined this information should be provided to the Statewide Health Coordinating Council (SHCC) for review and consideration to allow for any adjustments that might be necessary prior to publication of data. This dataset will be published upon final review of the SHCC.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	0.68	.80	.60	.90		.97		.84	

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

FY 12 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**551 - SKILLS ENHANCE/EMPLOYMENT OPP**
Organization:	**-**	**Activity:**	**0275 - WORKFORCE INVESTMENT ACT PROG**
Mission:	To provide a market driven system that delivers services to customers using an innovative and comprehensive approach, which will provide employers with a prepared workforce to enhance the state's economic development and quality of life.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Training Grants Administered.	--	N/A	--	N/A	--	--	--	--	220	

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

FY 12 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 275 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, 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) To increase the Entered Employment Rate for Adults to 74.50%.	Entered Employment rate for Adults	--	N/A	--	N/A	--	--	--	--	74.50%	
(O2-Quality) To increase the Entered Employment Rate for Dislocated workers to 80.50%.	Entered Employment Rate for Dislocated Workers	--	N/A	--	N/A	--	--	--	--	80.50%	
(O3-Quality) To increase the Placement in Employment or Education for Youth to 57%.	Placement Rate for Youth	--	N/A	--	N/A	--	--	--	--	57%	

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

FY 12 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 6/30/12.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	N/A	--	N/A	--	--	--	--	13.50%	

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

FY 12 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: Administer highway and traffic safety subgrant funds to subgrantees.	--	N/A	--	N/A	--	--	--	--	46	
W2: Administer drug and violent crime task force subgrant funds to subgrantees.	--	N/A	--	N/A	--	--	--	--	40	
W3: Administer domestic violence, child abuse, and sexual assault subgrant funds to subgrantees.	--	N/A	--	N/A	--	--	--	--	121	
W4: Administer juvenile justice, adult corrections, and forensic science subgrant funds to subgrantees.	--	N/A	--	N/A	--	--	--	--	20	

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

FY 12 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 901 by providing subgrant programs designed to improve key aspects of highway and traffic safety by FY2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	annual number of traffic-related fatalities	--	N/A	--	N/A	--	--	--	--	901	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 2012.	Number of victims served	--	N/A	--	N/A	--	--	--	--	38,500	

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

FY 12 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 39,000 juvenile and adult inmates are provided services in FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 justice system.	Number of offenders served	--	N/A	--	N/A	--	--	--	--	39,000	

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

FY 12 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**915 - PLANNING**
Organization:	**-**	**Activity:**	**0564 - STATE PLANNING**
Mission:	To distribute block grant funds through an effective and efficient means to promote the development of economically viable communities and a suitable living environment by creating sound and adequate public facilities, utilities, infrastructure, housing, and job opportunities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of grants funded.	--	N/A	--	N/A	--	--	--	--	70	
W2: Number of grants administered.	--	N/A	--	N/A	--	--	--	--	150	
W3: Number of grant project sites monitored.	--	N/A	--	N/A	--	--	--	--	80	
W4: Number of Appalachian Regional Commission (ARC) projects awarded.	--	N/A	--	N/A	--	--	--	--	40	

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

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Provide at least 3 application workshops annually to assist practitioners in the grant process.	Number of workshops scheduled	--	N/A	--	N/A	--	--	--	--	3	

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

FY 12 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 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) LWCF/RTP staff will monitor an average of 80 sites per year.	Number of sites	--	N/A	--	N/A	--	--	--	--	80	

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

FY 12 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 15 in 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 FY12 to 15.	Number of projects approved.	--	N/A	--	N/A	--	--	--	--	15	

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

FY 12 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.	4	2	3	4	4		4		15	

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

FY 12 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 2012 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	4	2	3	4	4		4		15	

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

FY 12 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.	511	465	510	378	510		511		2042	
W2: Number of Deployed Technologies.	8	8	8	8	7		7		30	

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

FY 12 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 99%.	% of reduction in FY99-FY06 backlog	.05	0.05	.05	.05	.05		.05		.20	

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

FY 12 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.	327	53	327	148	327		327		1308	
W2: Grants administered.	--	N/A	--	N/A	--	--	--	--	28	
W3: Homes Inspected.	--	N/A	--	N/A	--	--	--	--	264	

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

FY 12 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 2012 relative to FY 2007; increase # of local governments adopting the International Energy Conservation Code 2000 (IECC) 10% by FY 2012 relative to FY 2007; increase # of teachers trained in energy education 40% by FY 2012 relative to FY 2007}.**	**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 per outreach staff by 5% by FY2012 relative to 208 in FY2009.	Number of energy outreach events	--	N/A	--	N/A	--	--	--	--	218	
(O2-Efficiency) Increase dollars saved per grant dollar by 5% by FY2012 relative to $6.25 in FY2009.	Energy $ saved per total grant $	--	N/A	--	N/A	--	--	--	--	6.56	
(O3-Quality) Maintain a 100% compliance rate through FY 2012 as achieved in FY 2009.	# of compliant projects/ # of projects reviewed	--	N/A	--	N/A	--	--	--	--	100%	

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

FY 12 SMART Quarterly Performance Report

Agency: 066 - Economic and Community Affairs, Department of	**Program: 920 - ENERGY MANAGEMENT**
Organization: -	**Activity: 0627 - ENERGY MANAGEMENT**

Key Goal:			
Goal 2	**To assist limited income citizens with energy costs. (Increase the number of homes inspected by 25% by FY 2012 relative to FY2009).**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 to 66 in FY2012.	number of homes inspected per weatherization staff	--	N/A	--	N/A	--	--	--	--	66	

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

FY 12 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**923 - SURPLUS PROPERTY**
Organization:	**-**	**Activity:**	**0629 - SURPLUS PROPERTY**
Mission:	To acquire property declared surplus by the State of Alabama and the United States Government to be reutilized by eligible entities.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of entities visiting both warehouses.	--	N/A	--	N/A	--	--	--	--	575	
W2: Number of public auctions.	--	N/A	--	N/A	--	--	--	--	40	

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

FY 12 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 575 by FY 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Number of entities.	number of entities visiting the warehouse.	--	N/A	--	N/A	--	--	--	--	575	

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

FY 12 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 $779,000 by FY2012.**	**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	--	N/A	--	N/A	--	--	--	--	$779,000	

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

FY 12 SMART Quarterly Performance Report

Agency:	**066 - Economic and Community Affairs, Department of**	**Program:**	**925 - WATER RESOURCES**
Organization:	**-**	**Activity:**	**0970 - OFFICE OF WATER RESOURCES**
Mission:	To plan, coordinate, develop, and manage Alabama water resources, both ground and surface, within the statutory authorities and in a manner that is in the best interest of the State of Alabama.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Certificate of Use (COU) holders.	--	N/A	--	N/A	--	--	--	--	1025	
W2: Number of FEMA Mapping Projects.	--	N/A	--	N/A	--	--	--	--	24	
W3: Number of Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP).	--	N/A	--	N/A	--	--	--	--	10	

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

FY 12 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 85% of the major river basins in the state by 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Conduct water availability assessments of Alabama's major river basin.	Percentage of State completed	--	N/A	--	N/A	--	--	--	--	85%	

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

FY 12 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.	--	--	--	--	--	--	--	--	1100	
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 12 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 12**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To consider, investigate, and resolve, or prosecute 100% of all complaints.	%	--	--	--	--	--	--	--	--	100%	

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

FY 12 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.	--	--	--	--	--	--	--	--	25,556	

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

FY 12 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 and opportunities for students entering postsecondary education and training.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 program graduates entering postsecondary education and training by 5%.	# of graduates	--	--	--	--	--	--	--	--	2,343	

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

FY 12 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	**Increase literacy throughout the state.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Decrease the percentage of students exiting the program prior to achievements by 1%	%	--	--	--	--	--	--	--	--	25%	
(O2-Quality) Increase enrollment by 10%.	# of persons enrolled	--	--	--	--	--	--	--	--	25,556	
(O3-Efficiency) Increase GEDs earned by 5%.	# of GEDs earned	--	--	--	--	--	--	--	--	4,267	

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

FY 12 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 3	**ensure programs receive adequate funding to support Adult Education Services.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 performance and compliance reviews of 33% of funded programs.	# of programs	--	--	--	--	--	--	--	--	8	
(O2-Efficiency) conduct fiscal compliance reviews of 100% of funded programs.		--	--	--	--	--	--	--	--	26	

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

FY 12 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	1056002	985021	0	N/A	984698		496302		2537002	

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

FY 12 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 70% of the core courses in career technical programs.	% of core courses standardized	--	--	--	--	--	--	--	--	70%	
(O2-Quality) Establish two additional program discipline committees at the system level that recommend improvements to courses offered and professional development opportunities.	# of dicipline committees established	--	--	--	--	--	--	--	--	6	
(O3-Quality) Increase the number of students transferring to baccalaureate programs by 5%.	# of students transferring	--	--	--	--	--	--	--	--	17286	

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

FY 12 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 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) 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 12 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.	--	--	--	--	--	--	--	--	105	

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

FY 12 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 12 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.	--	--	--	--	--	--	--	--	3,476	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 2012.	# of special pops served	--	--	--	--	--	--	--	--	3,476	

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

FY 12 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: Maintain number of fully funded, evidence-based prevention programs (grantees) as evaluated by University of Alabama, School of Social Work.	1352678	1792608	1352678	1792608	1352678		1352678		5410712	
W2: Maximize the capacity of funded programs to serve children and families of Alabama with the consideration of 42% decrease due to funding loss.	16095	5503	16095	5460	16095		16095		64380	
W3: We anticipate, due to loss of programming at the community level, an increase in the number of CAN Reports, DYS commitments, an increase in unwed teen pregnancy, and an increased caseload for community mental health.	1117	1791	1116	2363	1116		1116		4465	
W4: We anticipate a 42% reduction in the number of adults served by DCAP programs due to funding loss.	2030	4103	2030	5224	2030		2030		8120	

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

Item #	Notes
WL2-	NOTE: These numbers are lower than the actual numbers as five 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 Alabmaa
WL2-	The number of individuals served through community awareness activities (or receiving indirect services) =478,860 in October 2011; 163,150 in November 2011; and 354,567 in December 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 five 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. Felicia Woerner, MA - University of Alabama.
WL2-	These numbers are lower than actual numbers as three 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
WL2-	The number of individuals served through community awareness activities (or receiving indirect services) = 313,005 in January 2012; 229,546 in February 2012; and 402,130 in March 2012. 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 three 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
WL4-	The number of individuals served through community awareness activities (or receiving indirect services) = 313,005 in January 2012; 229,546 in February 2012; and 402,130 in March 2012. 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 three 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
WL4-	These numbers are lower than actual numbers as three 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) =478,860 in October 2011; 163,150 in November 2011; and 354,567 in December 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 five 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. Felicia Woerner, MA - University of Alabama.
WL4-	NOTE: These numbers are lower than the actual numbers as five December report 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 Alabmaa

FY 12 SMART Quarterly Performance Report

Agency: 073 - Child Abuse and Neglect Prevention, Department	Program: 522 - SOCIAL SERVICES
Organization: -	Activity: -

Key Goal:			
Goal 1	**We anticipate, due to loss of programming at the community level, an increase in the number of CAN Reports, DYS commitments, unwed teen pregnancy, and an increased caseload for community mental health.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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)	11310	13309	11310	5417	11310		11310		45240	
(O2-Efficiency) Increase number of news articles published and OPEDs wtitten in support of DCAP-CTF initiatives and programs in all seven US Congressional Districts.	# of news articles published	65	26	65	60	65		65		260	
(O3-Quality) We anticipate, due to loss of programming at the community level, an increase in the number of CAN Reports, DYS commitments, unwed teen pregnancy, and an increased caseload for community mental health.	# of indicated CAN Reports/children	3227	4547	3226	5070	3226		3226		12907	
(O4-Quality) We anticipate a slight decrease in the number of Fatherhood participants in direct proportion to the reduction of TANF funds. The reduction of court dockets for child support cases will also affect the number of Fatherhood participants.	#	301	219	300	1703	300		300		1201	

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

Item # **Notes**

O4- These numbers are lower than actual numbers as three 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

FY 12 SMART Quarterly Performance Report

Agency: 073 - Child Abuse and Neglect Prevention, Department	Program: 522 - SOCIAL SERVICES
Organization: -	Activity: -

Key Goal:			
Goal 2	**By 2012, 68% 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 5%.	% Backlog of financial reports	5%	0%	5%	.05%	5%		5%		5%	
(O2-Efficiency) 100% of all contracts awarded will be to child abuse and neglect prevention programs in all seven Congressional Districts.	Contracts Awarded	100%	100%	100%	100%	100%		100%		100%	
(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/DCANP.	80% successful pre-post tests	--	83.4%	--	83.4%	--	--	--	--	101	
(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%.	%	--	86.5%	--	86.5%	--	--	--	--	27	

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

FY 12 SMART Quarterly Performance Report

Item #	Notes
O3-	Specifically, of the 83.4%, 51.6% clients had an increase in scores, and 31.8% of clients had no change in scores. For purposes of this report, no change was categorized as a positive; that decision was based on 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-	Specifically, of the 83.4%, 51.6% clients had an increase in scores, and 31.8% of clients had no change in scores. For purposes of this report, no change was categorized as a positive; that decision was based on how the outcome was conceptualized. These results are based on data most recently available for analysis.
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 of absence of positive changes in outcome instrument scores.
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 of absence of positive changes in outcome instrument scores.
O4-	Of the 86.5%, 23.3% clients had an increase in scores, and 63.2% 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. These results are based on data most recently available for analysis.
O4-	Of the 86.5%, 23.3% clients had an increase in scores, and 63.2% 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.
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 12 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	582	625	567	625		625		2500	
W2: Total claims reviewed to determine victim eligibility for compensation.	625	390	625		625		625		2500	

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

FY 12 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 FY 2010 figures concerning the Crime Victims' Compensation Commission and the services it provides by FY 13.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 educate them regarding available services.	Productivity	157	1807	156	872	156		156		625	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	16	19	15.15	19		19		76	
(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	--	--	--	--	--	--	--	--	N/A	

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

FY 12 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.	8	5	13	7	14		5		40	
W2: Number of public inquiries concerning Indian affairs.	5000	9180	8000	6294	7000		5000		25000	
W3: Number of meetings attended with key stakeholders concerning Indian related issues and concerns.	5	5	20	20	10		5		40	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 including general tribal meetings, tribal leadership meetings, tribal festivals (gatherings & Pow Wows), tribal educational school presentations, tribal business related functions, etc.	Number of meetings and events attended	8	5	13	7	14		5		40	
(O2-Efficiency) Answer public inquiries on matters concerning Indian affairs/issues.	Number of inquiries received	5000	9180	8000	6294	7000		5000		25000	
(O3-Quality) Meet with key Alabama Legislators and state/Federal governmental agencies concerning Indian related issues and tribal concerns.	Number of meetings attended	5	5	20	20	10		5		40	

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

FY 12 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	152	275	244	275		275		1100	

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

FY 12 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 100% of inquiries from constituents within 72 hours.	%	25	100	25	25	25		25		100	

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

Item #	Notes
O1-	First Quarter Goal Objects should have been 25% not 100%

FY 12 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: Percentage of four-year-old children with access to high quality pre-kindergarten services.	--	--	--	--	--	--	--	--	6%	
W2: Number of new home visiting programs established in the state	--	--	--	--	--	--	--	--	10	

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

FY 12 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Annually increase by 1% the number of four-year-old children in Alabama that have access to high quality pre-kindergarten services, if new funding sources become available.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase funding for high-quality pre-kindergarten programs, if current funding sources increase or new funding sources become available.	# of new funding sources identified	--	--	--	--	--	--	--	--	1	

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

FY 12 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 522 - SOCIAL SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**Annually increase home visiting program services to children and families by 2%**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 home visiting services to children and families	# of home visits	--	--	--	--	--	--	--	--	500	

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

FY 12 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: Number of County Children's Policy Councils (CPCs) that develop an action plan to resolve needs indentified by the needs assessment.	--	--	--	--	--	--	--	--	64	

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

FY 12 SMART Quarterly Performance Report

Agency: 079 - Children's Affairs, Department of	**Program: 523 - CHILDREN'S POLICY COUNCIL**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Identify and implement an action plan to address identified needs for 50% of County Children's Policy Councils.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 training to County Children's Policy Councils.	# of trainings	--	--	--	--	--	--	--	--	10	

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

FY 12 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 12 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 12 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	2	3	2	2		3		11	
W2: Number of applications received for site grant.	4	6	5	5	6		5		20	

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

FY 12 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 12.**	**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	--	--2	--	--6	--	--	--	--	18	

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

FY 12 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 12.**	**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 12 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	12500	5022	12500	8948	12500		12500		50000	
W2: Amount of legal materials processed	2500	2439	2500	3082	2500		2500		10000	
W3: Westlaw users (judicial department only)	150	134	150	134	150		100		550	
W4: Alalinc users	35	33	35	35	35		30		135	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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	0.075	.75	0.75	.75		.75		.75	

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

FY 12 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	N/A	N/A	N/A	N/A	N/A		N/A		N/A	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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		N/A	

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

FY 12 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	34044462	29219192	68088924	63566998	110644501		170222309		170222309	

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

FY 12 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) Increase the ratio of merit staff who are minorities compared to total merit staff.	Ratio diverse staff compared to the total # staff	--	--	--	--	--	--	--	--	31%	

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

FY 12 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	23867	25900	26763	29600		37000		37000	

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

FY 12 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	--	--	--	--	--	--	--	--	40%	

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

FY 12 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	5250	6586	7350	9569	9450		10500		10500	

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

FY 12 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 114,756 service encounters.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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% by 2013.	The number of service encounters.	27862	21834	55724	47170	83586		111448		111448	
(O2-Quality) Maintain high % of consumer satisfactin.	Percent of satisfied clients.	--	--	--	--	--	--	--	--	95%	

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

FY 12 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 12 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 satisfaction.	--	--	--	--	--	--	--	--	96%	
(O2-Efficiency) The number of service encounters will increase by 9% from 2,868 to 3,126.	The number of service encounters	760	711	1520	1500	2280		3040		3040	

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

FY 12 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 (HB, Wav, Taw and IL).	1378	1414	1590	1509	1802		2120		2120	

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

FY 12 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	--	--	--	--	--	--	--	--	656722	
(O2-Efficiency) The number of consumers served through Homebound and Medicaid Waiver services will increase.	# of consumers served	920	897	978	922	1035		1150		1150	
(O3-Quality) The cost avoidance for serving medicaid eligible clients in their home will increase.	Dollars saved	--	--	--	--	--	--	--	--	$25.9 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 12 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	625	601	813	760	1000		1250		1250	

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

FY 12 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 Alabamans 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 92% of consumers served can function independently.	% of consumers who can function independently	--	--	--	--	--	--	--	--	92%	
(O2-Quality) Maintain high level of consumer satisfaction (90% to 100%)	% of consumers satisfied with services	--	--	--	--	--	--	--	--	100%	
(O3-Efficiency) The number of individuals served will increase	# served	625	601	813	760	1000		1250		1250	

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

FY 12 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	425	551	491	1647	556		654		654	

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

FY 12 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	173	201	345	436	518		690		690	

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

FY 12 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 12 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	--	--	--	--	--	--	--	--	10832	

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

FY 12 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 12 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-Quality) 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	118271	6577	236543	168192	354814		473085		473085	

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

FY 12 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.	3953	3751	4612	4453	5271		6589		6589	

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

FY 12 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 and families served will keep pace with those identified with developmental delays.	# of babies served	3953	3751	4612	4453	5271		6589		6589	
(O2-Quality) Maintain family satisfaction with E.I. services.	Avg. of consumer satisfaction responses	--	--	--	--	--	--	--	--	90%	

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

FY 12 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	744	950	1031	1425		1900		1900	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	213	89	426	282	639		852		852	

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

FY 12 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.	--	--	--	--	--	--	--	--	80 Gbps	
W2: Number of client connections.	--	--	--	--	--	--	--	--	1,000	
W3: Number of Service Agreements	--	--	--	--	--	--	--	--	275	

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

FY 12 SMART Quarterly Performance Report

Agency: 091 - Supercomputer Authority	**Program: 185 - INFORMATION TECHNOLOGY SVCS**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To increase bandwidth for 75% of the 136 public local education agencies (LEA) to 100 megabytes per second (Mbps) by 9/30/2013 to enable continued quality participation in the Governor's ACCESS Distance Learning Initiative.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 75% of all LEAs by 9/30/2012.	% of LEAs Completed	--	--	--	--	--	--	--	--	50%	

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

Item # **Notes**

O1- Typo Correction:To increase bandwidth for 50% of all LEAs by 9/30/2012.

FY 12 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 75% of Postsecondary and Higher Education by September 30, 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 80% of Postsecondary and Higher Education clients' bandwidth capacity to 50Mbps by 9/30/2012.	% of Clients Upgraded	--	--	--	--	--	--	--	--	50%	

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

Item # **Notes**

O1- Typo Correction:Upgrade 50% of Postsecondary and Higher Education clients' bandwidth capacity to 50Mbps by 9/30/2012.

FY 12 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	260	232	250	229	250		240		260	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	$	11000.00	13207.00	11000.00	13300.00	11000.00		11000.00		11000.00	
(O2-Quality) Increase ACT Composite Score	ACT Score	29	NA	30	NA	30		30		30	
(O3-Quality) Percentage increasing ACT score by more than 5 points from entry to graduation.	percentage	.40	NA	.40	NA	.40		.40		.40	
(O4-Quality) Increase scholarship offerings	$	--	NA	--	--	--	--	--	--	14000000.00	

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

FY 12 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		1477		1200						
W2: # of test - collected/analyzed		274		352						
W3: # of client support services		1172		950						
W4: # of Clinic Visits a. # of Sub-specialty referrals(e.g. pulmonary, cardiology, opthalmology, audiology,etc) b. # of patients on prophylactic antibiotics c. # immunizations administered d. # of patients receiving hydroxyurea e. # of cardiac/lung/renal monitoring		2694		2387						

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

FY 12 SMART Quarterly Performance Report

Item #	Notes
WL1-	Projected number is 1045.
WL1-	Projected number should be 1099. West AL Chapter did not have actual numbers.
WL2-	Projected number should be 365. West AL Chapter did not have actual numbers.
WL2-	Projected number is 300.
WL3-	Projected number is 1000.
WL3-	Projected number should be 985. West AL Chapter did not have actual numbers.
WL4-	Projected numbers should be 2,308.
WL4-	Projected Number is 2,338.

FY 12 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	# of counties served		12		13						

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

Item #	Notes
O1-	Targeted number is 25.
O1-	West Alabama Chapter did not submit a report for this quarter.
O1-	Target number should be 30. West AL Chapter did not have numbers for this quarter.

FY 12 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:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	#		6		5						
(O2-Efficiency) # of lectures given for medical students, residents and faculty.	# of lectures provided		8		3						

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

Item #	Notes
O1-	Target number for forums should be 2.
O2-	Target number for lectures should be 4.
O2-	Target number for # of forums is 2.
O2-	Target number for # of lecturs is 4.

FY 12 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-Efficiency) Counseling rate for parents of infants identified with sickle cell trait.	% of parents receiving counseling.		36		30%						
(O2-Efficiency) Counseling referral rate for infants identified with disease.	% of referrals		64		64%						

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

Item #	Notes
O1-	Target 70% for counseling rate. West Alabama Chapter did not submit report.
O2-	Target 100% for referral rate. West Alabama Chapter did not submit report.

FY 12 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 an appointment for sub-speciality clinical care within 72 hours of referrals.	%		94		100%						

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

Item #	Notes
O1-	% of babies receiving subspecialty clinical care: Target = 100%; Actual = 100%.
O1-	% of infants scheduled within first 72 hours: Target = 100%; Actual = 94%.

FY 12 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.	7090	6994	2635	3023	315		105		10145	
W2: CPA Exam candidates tested	425	245	350	194	375		350		1500	
W3: CPE Audits	15	4	0	0	200		110		325	
W4: Investigations Completed.	3	2	3	5	2		2		10	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	75%	

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

FY 12 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	2184	2184	2184		2208		8784	
W2: The number of TV and radio transmitter and microwave sites state-wide that must be maintained,serviced, monitored and inspected.	31	31	31	31	32		32		32	
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.	6	6	6	6	6		6		6	
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.	49200	47112	49800	44817	50200		50500		50500	

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

FY 12 SMART Quarterly Performance Report

Agency: 301 - Educational Television Commission	**Program: 174 - EDUCATIONAL TELEVISION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Produce a digital educational media library for use by teachers and students that contains 1,000 key concepts in APTPlus that APT either owns or has the rights to use by FY 15.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 produced by APT uploaded into APTPlus	30	31	30	42	30		30		120	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	50	12.35	30	14.9	60		85		225	
(O2-Efficiency) Minimize engineering cost increases per systemwide television transmitter hour excluding equipment purchases/upgrades.	Engineering operating costs per transmitter hour	236.90	232.54	334.12	248.32	293.52		188.83		263.07	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	1	6	41	33.5	41		2		85	

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

FY 12 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.	80		420		390		90		980	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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	--	2437	--	87	--	--	--	--	2550	
W2: Number of complaints	--	2	--	6	--	--	--	--	25	
W3: New exam applicants	--	9	--	9	--	--	--	--	35	

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

FY 12 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.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	n/a	--	n/a	--	--	--	--	75	
(O2-Efficiency) Cost per licensee will increase no more than 5% per FY.	Dollars per licensee	--	n/a	--	n/a	--	--	--	--	194.66	

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

Item #	Notes
O1-	Annual projections
O1-	Annual projections.

FY 12 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.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	# contacts	--	0	--	4	--	--	--	--	18	

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

Item # **Notes**

O1- AIA outreach efforts

FY 12 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 by providing access to and support for 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	--	--	--	--	--	--	--	--	1,300,000	
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 report annual totals for all the workloads.
WL1-	We will report annual data for this workload measure.
WL2-	We will report annual data for this workload measure
WL3-	We will report annual data for this workload measure
WL4-	We will report annual data for this workload measure.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	12	
(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	--	--	--	--	--	--	--	--	30	
(O4-Efficiency) Measure the economic impact of the arts	$/Jobs generated as a result of the arts	--	--	--	--	--	--	--	--	unknown	

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

Item #	Notes
O1-	We will report annual totals for all objectives.
O1-	We will report annual data for this objective.

FY 12 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 FY2012 year.	% of students reached	--	--	--	--	--	--	--	--	125,000	
(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 developmen t opportunitie s	--	--	--	--	--	--	--	--	6	
(O3-Quality) Provide performance opportunities for students in rural areas of the state.	# of Rural School Performance s	--	--	--	--	--	--	--	--	37	
(O4-Efficiency) Produce at least two on-line arts learning programs through APTPlus	# of Programs	--	--	--	--	--	--	--	--	0	

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

Item #	Notes
O1-	We will report annual numbers for each objective.
O1-	We will report annual data for this objective.

FY 12 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:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	55%	
(O2-Efficiency) Fund Operating Support Organzations at 5% of their three year income average	% of the request	--	--	--	--	--	--	--	--	2.3%	

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

Item #	Notes
O1-	We will report annual numbers for each objective.
O1-	We will report annual data for this objective.

FY 12 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 will measure this goal.**	**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) Plan and execute at least 30 field work visits	# of Field work visits	--	--	--	--	--	--	--	--	20	
(O2-Efficiency) Develop at least 5 educational programs related to research and field work.	# of Educational Documents	--	--	--	--	--	--	--	--	0	
(O3-Efficiency) Produce at least 52 radio programs during FY2012.	# of radio programs	--	--	--	--	--	--	--	--	52	
(O4-Quality) Produce a 10-day Folk Culture Festival on the National Mall	# of Festivals Produced	--	--	--	--	--	--	--	--	0	

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

Item #	Notes
O1-	We will report annual numbers for each objective.
O1-	We will report annual data for this objective

FY 12 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.	450	451	500	480	450		450		1850	
W2: MCLE - number of attendance reports posted.	15000	19081	9000	10075	6000		6000		36000	
W3: Membership - number of licenses and special memberships	16220	16705	800	261	500		500		18020	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	80.0	52.3	95.0	52.1	92.0		94.0		90.0	

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

FY 12 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 on-line 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	35.0	61.0	18.0	55.0	5.0		5.0		63.0	

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

FY 12 SMART Quarterly Performance Report

Agency: 305 - Bar Association, Alabama State	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 3	**Improve the overall efficiency of the license renewal process through increased on-line renewals.**	**Governor's Priority:**	6

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Improve the overall efficiency of the license reneweal process through increased on-line renewals.	#online license sm/#license sm	26.0	22.0	0	0	0		0		26.0	

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

FY 12 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)	--	837	--	851	--	--	--	--	915	
W2: Number of Complaints	6	3	5	3	7		7		25	

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

Item #	Notes
WL1-	Q2-- 31 clinics and 818 DCs
WL2-	Q2- 3 recieved with 2 determinations within 60 days

FY 12 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 receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	7	3	6	2	7		7		25	

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

Item #	Notes
O1-	Q1 --3 complaints received and PC determined in 60 days 100% this quarter
O1-	Q2 --2 of 3 received for 67%

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	1.14	--	1.78	--	--	--	--	2	
(O2-Efficiency) Maintain the cost per licensee at or below $290.00	290.00	80	96	85	78	120		100		285	

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

Item #	Notes
O1-	Q1-- expense per license/permit based on 837 total
O1-	Q1-- Based on goal of 2 per 10k agency has 1.14 per 10 decrease from license not renewed
O1-	Q2- one licensee per 5617 people
O1-	Q2- expense per license/permit based on 851 total

FY 12 SMART Quarterly Performance Report

Agency:	**307 - Speech Pathology and Audiology, Alabama Board of Examiners for**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Our Board currently serves 1,717 licensees.	1000	1285	700	455	17		0		1717	

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

FY 12 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 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 licenses within 45 days of receipt of completed application.	Percentage	.95	0.22	.95	021	.95		.95		.95	

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

FY 12 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.	percentage	.90	0.87	.10	.65	0		0		420	
(O2-Efficiency) Complete audit analysis with 30 days of receiving completed documentation.	number	400	371	20	13	0		0		420	

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

FY 12 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 approved continuing education hours are provided in the state 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 that twelve continuing education hours are offered in the state within twelve months.	number of CEUS offered	5	15	5	1	5		5		20	
(O2-Efficiency) Licensees to maintain licenses by attending board approved CEUs.	number of attendees	0	36	700	146	25		25		750	

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

FY 12 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.	1600	1521	1600	1543	1600		1600		6400	
W2: Number of licenses issued.	8000	8107	4500	4936	2500		2000		17000	
W3: Number of fines collected from investigations.	60	37	60	57	60		60		240	
W4: Number of examinations given to students.	400	459	400	457	400		400		1600	

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

FY 12 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.	%	.50	106	.40	1.54	.40		.30		.40	

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

FY 12 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.	%	.22	15	.18	0.25	.16		.12		.17	

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

FY 12 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.	3600	1243	2850	1509	2767		2763		11980	
W2: The number of violations written.	51	38	52	67	53		55		211	
W3: The number of active certified plumbers and gas fitters in Alabama.	9980	10728	4200	2641	1285		1285		16750	

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

Item #	Notes
WL1-	CONTACTS MADE ARE CONSIDERABLE LOWER DUE TO 1 OFFICER BEING ON FMLA FOR THE MONTH OF OCTOBER, AND 2 OFFICERS RETIRING AT THE END OF NOVEMBER.
WL1-	CONTACTS ARE LOWER BECAUSE TWO COMPLIANCE OFFICERS RETIRED. ONE OF THE OFFICERS WAS REPLACED ON 2/16/12.

FY 12 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 contacts by .5% each year through 2015. This will ensure that licensees are in compliance.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	#	--	--	--	--	--	--	--	--	60	
(O2-Quality) Increase the number of violations written by 3% each year.	#	--	--	--	--	--	--	--	--	6.27	
(O3-Efficiency) Maintain cost per investigator. Total budget divided by the total number of sites visited.	#	--	--	--	--	--	--	--	--	192.50	

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

FY 12 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	35794	35280	35794	34719	35794		35794		35794	
W2: State Employee Retired Employees	17664	20305	17664	20725	17664		17664		17664	
W3: Local Government Health Insurance Plan Active Employees	22232	22332	22232	22406	22232		22232		22232	
W4: Local Government Health Insurance Plan Retired Employees	1536	1549	1536	1577	1536		1536		1536	

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

FY 12 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	79.37	80	78.63	80		80		80	
(O2-Efficiency) Increase participation in health care alternatives.	% of enrollees in alternative plans	4	4.20	4	4.46	4		4		4	
(O3-Quality) Increase participation in wellness screenings.	% of active employees screened	10	19.3	30	25	20		20		80	
(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	0	0	0		0		0	

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

FY 12 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	85.31	80	84.97	80		80		80	
(O2-Efficiency) Increase participation in optional health care benefit programs	% of enrollees in optional plans	5	5.27	5	5.76	5		5		5	
(O3-Quality) Increase participation in wellness screenings	% of active employees screened	10	21.8	10	18	10		10		40	
(O4-Efficiency) Limit increases in single active employee rate to no more than 10% per year.	% of increase in single active employee rate	0	0	0	0	0		0		0	

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

FY 12 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.	9138	9508	9138	9279	9138		9138		9138	
W2: Number of Dependent Care Reimbursement Account participants.	360	345	360	384	360		360		360	
W3: Number of Cafeteria Plan participants	32821	32403	32821	31781	32821		32821		32821	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	280592.00	3146320	270592.00	2824043	270592.00		270592.00		1082368.00	

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

Item #	Notes
O1-	Target for this goal should've been 2,700,000.

FY 12 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.	304382.00	350130	304382.00	324999	304382.00		304382.00		1217528.00	

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

FY 12 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	14389	15100	15049	15500		16500		16500	

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

FY 12 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 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) % of investigations completed within 6 months	%	75	71	75	55	75		75		75	
(O2-Efficiency) Maintain the current ratio of complaints handled without increasing the number of investigators/enforcement personnel.	# of complaints/ # of enforcement personnel	25	4.5	25	4	25		25		25	

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

FY 12 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 business days of receipt without additional personnel.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	%	90	73.6	90	58	90		90		90	

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

FY 12 SMART Quarterly Performance Report

Agency:	**312 - Ethics Commission**	**Program:**	**661 - REG OF PUBLIC OFF AND EMPLOYEE**
Organization:	**-**	**Activity:**	**-**
Mission:	The mission of the Alabama Ethics Commission is to ensure that public officials are independent and impartial; that decisions and policies are made in the proper governmental channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5, and 7).		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Complaints file with Ethics Commission	58	67	57	65	58		57		230	
W2: Number of Statement of Economic Interests forms filed with Ethics Commission	100	491	24000	25453	28500		400		53000	
W3: Number of Lobbyists registered with Ethics Commission	10	8	525	526	25		15		575	
W4: Number of Advisory Opinions rendered by Ethics Commission	11	35	12	41	11		11		45	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	% of on-line submissions	--	--	--	--	--	--	--	--	90%	
(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).	%	--	--	--	--	--	--	--	--	=<10%	

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

FY 12 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										
W2: NUMBER OF WIC AND LOW-INCOME SENIOR PARTICIPANTS										
W3: NUMBER OF PROMOTIONAL ACTIVITIES INCLUDING BILLBOARDS										

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

FY 12 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										
(O2-Quality) TO INCREASE THE NUMBER OF PROMOTIONAL ACTIVITIES.	# OF PROMOTIAL ACTIVITIES EXCLUDING BILLBOARDS										
(O3-Efficiency) INCREASE STAFF PRODUCTIVITY.	NUMBER OF PARTICIPANTS DIVIDED BY STAFF										

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

FY 12 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										
W2: NUMBER OF FARM AND MARKET INSPECTIONS										
W3: NUMBER OF FARMERS CERTIFIED										

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

FY 12 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										
(O2-Efficiency) DECREASE UNIT COST FROM $43.08.	FEDERAL FUNDS DIVIDED BY NUMBER OF PARTICIPANTS										

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

FY 12 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)	--	--	--	NA	--	--	--	--	1100	
W2: Applicants applying for licensing (1 Oct - 30 Sep)	7	4	8	4	7		8		30	
W3: Complaints filed with the Board against Registered Foresters & Non-Registered Foresters	1	2	1	0	1		1		4	
W4: PUBLICATIONS: Newsletter quarterly/Roster biennially (even years)	--	--	--	NA	--	--	--	--	3	

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

FY 12 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	**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	$	--	--	--	NA	--	--	--	--	200	

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

FY 12 SMART Quarterly Performance Report

Agency:	**316 - Funeral Service, Alabama Board of**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	**-**	**Activity:**	**-**
Mission:	The Board examines, licenses, and supervises funeral directors, embalmers, and funeral establishments.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Issue licenses										
W2: Inspections of funeral homes										

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

FY 12 SMART Quarterly Performance Report

Agency: 316 - Funeral Service, Alabama Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To list a 100% of all licenses through a online directory by FY2012.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Pecentage of licenses listed on website	percentage of licenses										
(O2-Efficiency) Maintain current cost of licenses	cost per licenses										

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

FY 12 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	158	171	194	214	273		268		893	
W2: Number of license renewal applications	583	511	565	525	613		658		2418	

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

FY 12 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:**	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) Percentage of license renewals online.	%	--	--	--	--	--	--	--	--	75%	
(O2-Efficiency) Maintain cost of licensees	$	--	--	--	--	--	--	--	--	65.00	

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

FY 12 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	--	--	--	na	--	--	--	--	284	
W2: Number of Violations Reports received per year	--	--	--	na	--	--	--	--	2	

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

Item # **Notes**

WL1- We report annually

FY 12 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	**Ensure that Registered Interior Designers in the state are notified to the requirements of the updated Chapter 34-15C in the Code of Alabama.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Increasing and encouraging renewals and applications to the Alabama State Board of Registration for Interior Designers.	increase of membership per year	--	--	--	NA	--	--	--	--	284	

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

Item # **Notes**

O1- We report annually

FY 12 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 2	**Keep administrative costs below $160 per registrant per year through 2013.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	NA	--	--	--	--	160	

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

Item #	Notes
O1-	We report annually

FY 12 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: Settlement Agreement terminated in FY 2010-11. Funds budgeted for FY 2011-12 in case closing issues arise.	0	0	0	0	0		0		0	

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

FY 12 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	**Not applicable.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Not applicable.	None	0	0	0	0	0		0		0	

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

FY 12 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 AALGA consortium. (Number of institutions)	--	--	--	--	--	--	--	--	3	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	4	3		3		12	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	3060	--	11849	--	--	--	--	128322	

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

FY 12 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 progrms listed in the SREB mission statement.	--	--	--	--	--	--	--	--	6	

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

FY 12 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	--	--	--	--	--	--	--	--	16	
(O2-Efficiency) Paricipate in the SREB Data Exchange.	Number of surveys	--	--	--	--	--	--	--	--	11	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	45	

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

FY 12 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**0118 - LIBRARIES**
Mission:	To encourage the establishment and development of formal consortia for the advancement of higher education comprised of institutions of higher education in the state.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: To assist NAAL in coordinating sharing of academic library resources; to expand access to global information; to ensure access to historical Alabama resources; to develop partnerships; to expand access to information; and to improve library accountability and performance for the participating institutions in NAAL (Number of participating institutions).	--	--	--	--	--	--	--	--	35	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	27	32	2	3	29		17		75	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To ensure that grant recipients are meeting objectives outlined in award letters.	Number of site visits.	--	9	--	9	--	--	--	--	40	

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

FY 12 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 12 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	--	--	--	--	--	--	--	--	Unknown	

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

FY 12 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**152 - SUPPORT - OTHER ED ACTIVITIES**
Organization:	**-**	**Activity:**	**TO02 - PK-20 Initiative**
Mission:	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: PK-20 Initiative was not funded for FY 2011-12.	--	--	--	--	--	--	--	--	0	

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

FY 12 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	**Not Applicable.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Not applicable.	None	--	--	--	--	--	--	--	--	None	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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. There will be four disbursements for each of the 55 participating institutions.	Number disbursements per institution	--	98	--	34	--	--	--	--	220	

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

FY 12 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 12 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)	--	15	--	4	--	--	--	--	28	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	406	--	281	--	--	--	--	Unknown	

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

FY 12 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: To disburse allotments to participating institutions (Number of Institutions).	--	--	--	--	--	--	--	--	0	

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

FY 12 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 12 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 provide financial aid for post-doctoral studies at Alabama insitutions.		

Workload Measures and 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 12 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 for eligible students.**	**Governor's Priority:**	1

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To make the maximum number of awards possible within the appropriated funding levels (Number of awards).	Number of recipients	--	--	--	--	--	--	--	--	8	

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

FY 12 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).	--	--	--	--	--	--	--	--	8	

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

FY 12 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	

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

FY 12 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 within the federal government 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 12 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	--	1	--	--	--	--	6	

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

FY 12 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. (Number of Institutions)	--	--	--	--	--	--	--	--	40	
W2: Data Collection and Dissemination - Coordinate the collection and dissemination of data for public and private, non-profit two and four year institutions. (Number of institutions)	--	--	--	--	--	--	--	--	57	
W3: Programmatic Regulation of Non-Resident Institutions - to conduct programmatic reviews and institutional site visits, when applicable, for non-resident institutions seeking to operate in the State of Alabama as foreign corporations and coordinate the regulatory programmatic review process with the agency of private school liscensure, the Alabama Department of Postsecondary Education. (Number of Institutional Contacts)	--	--	--	--	--	--	--	--	150	

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

FY 12 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 public 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.	31	40	31	25	31		32		125	
(O2-Quality) All institutions - To review instructional proposals in a timely fashion.	Number of work days per review	--	--	--	--	--	--	--	--	45	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Data - collect and process student data base submissions and then disseminate the information to policymakers.	Number of data base submittals	--	40	--	46	--	--	--	--	160	

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

FY 12 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 - Non-resident Institutional Programmatic Regulation - to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 programmaic reviews in a timely fashion.	Number of institutions reviewed	--	41	--	23	--	--	--	--	65	

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

FY 12 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 12 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 12 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)	--	--	--	--	--	--	--	--	26	

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

FY 12 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 12 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**189 - Support of State Programs**
Organization:	**-**	**Activity:**	**0306 - Resource Conservation and Development Programs**
Mission:	ACHE will assist the Alabama Resource Conservation and Development Council (RC&D) by serving as the fiscal agent for funds appropriated by line item to RC&D within the ACHE budget by the legislature. The purpose of RC&D Council is to coordinate the activities of the 9 regional RC&D councils and to speak for and promote Resource and Conservation Develop activities in Alabama and on the national level.		

Workload Measures and 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 the RC&D funds appropriated under the auspices of the Alabama Commission on Higher Education. (Number of allotments per fiscal year)	1	1	1	1	1		1		4	

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

FY 12 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 189 - Support of State Programs**
Organization: -	**Activity: 0306 - Resource Conservation and Development Programs**

Key Goal:			
Goal 1	**RC&D - To assist RC&D by helping to promote its activities and budgetary requirements during legislative budget meetings and with state media outlets.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 monitor the activities of the program by requiring an annual report outlining the activities undertaken, the primary beneficiaries of the activities, and a description of expenditures.	Number of Annual Reports	--	--	--	--	--	--	--	--	1	

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

FY 12 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**189 - Support of State Programs**
Organization:	**-**	**Activity:**	**0307 - Soil and Water Conservation Committee Program**
Mission:	ACHE will assist the Soil and Water Conservation Committee(SWCC)by serving as the fiscal agent for funds appropriated by line item to SWCC within the ACHE budget by the legislature. The purpose of the funds is to support local landowners within 67 districts within the state in securing federal grant money for conservation 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: To serve as the fiscal agent for the SWCC funds appropriated under the auspices of the Alabama Commission on Higher Education. (Number of allotments per fiscal year)	1	1	1	1	1		1		4	

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

FY 12 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 189 - Support of State Programs**
Organization: -	**Activity: 0307 - Soil and Water Conservation Committee Program**

Key Goal:			
Goal 1	**SWCC - To assist SWCC by helping to promote its activities and budgetary requirements during legislative budget meetings and with state media outlets.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 monitor the activities of the programs by requiring an annual report outlining the activities undertaken, the primary beneficiaries of the activities, and a description of expenditures.	Number of annual reports	--	--	--	--	--	--	--	--	1	

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

FY 12 SMART Quarterly Performance Report

Agency:	**319 - Higher Education, Alabama Commission on**	**Program:**	**189 - Support of State Programs**
Organization:	**-**	**Activity:**	**0308 - Alabama Forestry Foundation Black Belt Initiative**
Mission:	ACHE will assist the Alabama Forestry Foundation (AFF) by serving as the fiscal agent for funds appropriated by line item to AFF within the ACHE budget by the legislature. The purpose of these funds is to support AFF's Black Belt Initiative. The goal of the Initiative is to increase the number of minority students enrolled in forestry programs at the university level.		

Workload Measures and 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 the AFF funds appropriated under the auspices of the Alabama Commission on Higher Education. (Number of allotments per fiscal year)	1	1	1	1	1		1		4	

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

FY 12 SMART Quarterly Performance Report

Agency: 319 - Higher Education, Alabama Commission on	**Program: 189 - Support of State Programs**
Organization: -	**Activity: 0308 - Alabama Forestry Foundation Black Belt Initiative**

Key Goal:			
Goal 1	**AFF - To assist AFF by helping to promote its Black Belt Initiative and its budgetary requirements during legislative budget meetings and with state media outlets.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 monitor the activities of the program by requiring an annual report outlining the activities undertaken, the primary beneficiaries of the activities, and a description of expenditures.	Number of Annual Reports	--	--	--	--	--	--	--	--	1	

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

FY 12 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.	1600	1661	1620	1617	1640		1655		1655	
W2: Number of square feet of structures at state-owned historic sites requiring restoration.	326900	313306	322000	326213	317000		313306		313306	
W3: Number of capital outlay projects completed at state-owned historic sites.	1	0	1	3	1		2		5	

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

FY 12 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 completion of FY 2014 (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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 .70% (310,856 square feet to 313,306 square feet).	Total square footage requiring restoration.	326900	313306	322000	326213	317000		313306		313306	

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

FY 12 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.	128239	123527	121426	113251	166519		97332		513516	
W2: Number of acres at state-owned historic sites to maintain.	1600	1661	1620	1617	1640		1655		1655	
W3: Number of square feet of structures at state-owned historic sites to maintain.	470880	464631	470880	464580	470880		470880		470880	
W4: Number of buildings and sites affected. Workload represents actions taken by AHC staff to preserve, promote, protect and record historic places in Alabama.	17780	16623	16842	24232	17180		15602		25386	

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

FY 12 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 completion of FY 2014 to reduce the deferred backlog and expense of costly restoration and capital outlay projects.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Add one complete cyclical maintenance programs.	Number of sites with programs in place.	--	0	--	0	--	--	--	--	1	

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

FY 12 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 completion of FY 2014 (83,085 school aged visitors to 87,240 school aged visitors). Baseline established in FY 2008.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 1.5%. Baseline established in 2008.	Number of school-aged visitors at historic sites	25370	27269	15360	17606	33000		9500		83230	

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

FY 12 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 completion of FY 2014 (from $475,150 annually to $665,210 annually). Baseline established in FY 2007.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 4% annually by completion of FY 2012 ($273,361 to $284,000). Baseline established in FY 2007.	dollars of retail revenue generated	56000	57573	58000	58528	85000		85000		284000	
(O2-Efficiency) Increase AHC's admission revenue by 2% annually by completion of FY 2012 ($335,302 to $340,600). Baseline established in FY 2007.	dollars of admission revenue generated	110600	119439	40000	38873	77000		113000		340600	

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

FY 12 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	--	--	--	--	--	--	--	--	315	

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

FY 12 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	**Over the next five years, maintain the cost per licensee at no more than a 10% increase from the FY09 baseline of $150.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	$	--	--	--	--	--	--	--	--	$150.00	

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

FY 12 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	546	490	400	690		740		2400	
W2: Reinspections of reported corrections increases.	64	73	64	68	64		64		256	

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

Item # **Notes**

WL1- "Actual" numbers not meeting "Budget" numbers are due basically to the loss of one Inspector for the month of January, February and March 2012. The Inspector was appointed to the Chief Inspector position and the Inspector position remains open in Southwest Alabama.

FY 12 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 2013 with base of 168**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	64	73	64	68	64		64		256	

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

FY 12 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.	2128	2287	1665	1000	2590		2868		9251	
W2: Number of new applications received.	338	266	265	291	412		456		1471	

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

FY 12 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	**Maintain expenditures per licensee at or below $179 through the 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) Maintain expenditures per licensee at or below $179 through FY 12	$ Expenditure per licensee (expend/ #of licensees)	--	--	--	--	--	--	--	--	179	

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

FY 12 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	**To enhance communications with general contractors and consumers by increasing points of contacts to at least 6 types of contact by fiscal 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) Make at least 4 points of contact on average with targeted groups per year.	# of points of contact	--	--	--	--	--	--	--	--	4	

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

FY 12 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	375	348	375	339	375		375		1500	
W2: Number of active licensees	75000	81569	75000	83323	75000		75000		75000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 95% of all licensing transactions occur electronically by 2012	Percentage	95	98.09	95	90.65	95		95		95	
(O2-Quality) 100% of random sample of newly licensed individuals meet ABN requirements.	Percentage	100	100	100	100.00	100		100		100	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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- Measured Annually

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	88.1	80	89.1	80		80		80	
(O3-Quality) Average RN NCLEX pass rates of first-time takers exceeds 80% for nursing programs in Alabama.	Percentage	80	79.3	80	90.7	80		80		80	

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

Item # **Notes**

O1- Review of nursing ed programs Measured annually

FY 12 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	105	135	131	150		120		515	
W2: License new applicants	10	5	10	6	10		10		40	
W3: Enroll applicants in the administrator-in-training program	5	9	10	5	5		10		30	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 98% of renewals within 30 days of receipt.	# renewals processed/#renewals received	.98	1.00	.98	1.00	.98		.98		.98	

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

FY 12 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	31	25	92	92	31		31		185	
W2: Inspection activities	800	825	800	787	800		800		3200	
W3: Reclamation of bond forfeiture sites.	3	1	2	0	3		2		10	

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

FY 12 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.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	90	100	90	93.48	90		90		90	

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

FY 12 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	13	43	23	44		44		175	
W2: Service and Disability retirements of members will generally remain steady year to year.	35	54	35	39	35		35		140	
W3: Death Benefits of members will increase gradually as the member population ages.	15	12	25	17	15		15		70	

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

FY 12 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 2015(7% per fiscal year)**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	-6.19%	1.75	-4.45%	1.75		1.75		7.0	

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

FY 12 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		n/a						
W2: Participants of the Alabama Sports Festival - 4,800		0		n/a						
W3: Participants of Senior Games & Masters Games - 1,400		645		n/a						
W4: Co-sponsor of three Health & Physical Education Conferences - 1,400		780		n/a						

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

FY 12 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 12.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To get more people physically active by involving them in our existing programs by atleast 3% of our goal.	Number of additional participants		25		n/a						

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

FY 12 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:**	5

Objectives and Quarterly Targets:

Performance Measures		First 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		200		n/a						

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

FY 12 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		1		6						
W2: Payrolls processed		306		264						
W3: "The Prosecutor" Publication		0		0						
W4: Number of cases		0		27						

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

Item # **Notes**

WL1- WL 4 includes cases from first quarter

FY 12 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				223						
(O2-Efficiency) Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	number of personnel trained				416						

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

Item # **Notes**

O1- statistics for first and second quarters. Also performed training for 1,110 high school students

FY 12 SMART Quarterly Performance Report

Agency: 330 - Prosecution Services, Office of	**Program: 639 - PROSECUTION TRAINING ED & MANA**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To provide professional services and money management to District Attorneys.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of employees to provide District Attorneys with training, education and administrative support.	number of employees		0		0						
(O2-Quality) Zerometh Campaign - Administer public awareness campaign to target drug use in Alabama.	dollars		0		0						

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

FY 12 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	915	980	6	6	0		0		921	
W2: Complaints against licensees received	4	0	4	0	4		4		16	
W3: Applications received	19	26	19	25	19		19		76	

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

FY 12 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 921 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	915		6	6	0		0		921	

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

FY 12 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	275000	237194	300000	443015	500000		275000		1350000	
W2: Assist travelers' contacting office for travel information	3500	2545	4500	2233	4000		3500		15500	
W3: Provide assistance and information to travelers' visiting Welcome Centers	300000	278980	250000	294923	375000		400000		1325000	

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

FY 12 SMART Quarterly Performance Report

Agency: 332 - Tourism Department, Alabama	**Program: 321 - TOURISM AND TRAVEL PROMOTION**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To increase travelers' expenditures in Alabama by 30 percent during the next 5 years**	**Governor's Priority:**	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) To increase State Lodgings collections	State Lodging tax	--	--0	--	--	--	--	--	--	14000000	
(O2-Efficiency) To increase the number of hotel night stays.	Room nights	--	--0	--	--	--	--	--	--	15500000	

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

FY 12 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	28800	29649	29000	29932	29500		30000		30000	
W2: # of written complaints	40	35	50	46	50		40		180	

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

FY 12 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 2017.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	140	115	147	148	148		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	0.91	.90	.88	.90		.90		.90	

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

FY 12 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 2017.**	**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 100 education audits.	# of audits	10	15	20	22	30		40		100	

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

FY 12 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 55 points of contact on average with targeted groups per year by 2017.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 55 points of contact on average with targeted groups per year.	# of points of contact	12	6	14	14	14		15		55	

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

FY 12 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	1503	300	34	200		200		2200	
W2: Veterinary Technician Licenses Issued	250	234	50	9	25		25		350	
W3: Veterinary Premise Permits Issued	550	544	25	8	15		10		600	
W4: Euthanasia Technician Certifications Issued	100	115	10	9	10		5		125	

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

FY 12 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	200.00	200.00	0.00		0.00		357	

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

FY 12 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)										
W2: Number of graduates (based on 3 year moving average)										

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

FY 12 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 12 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)										
W2: Number of graduates (based on 3 year moving average)										

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

FY 12 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 12 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	8,953	7784	101,041	119507	8,953		8,953		127,900	
W2: Number of audits conducted.	10	11	11	12	11		10		42	
W3: Number of cases opened	36	25	36	42	36		37		145	

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

FY 12 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%	100%	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%	98%	90%	96%	90%		90%		90%	

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

FY 12 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	1.9	2	2	2		2		2	
(O2-Quality) Number of audits conducted.	Number of audits conducted	7	8	8	8	8		7		30	
(O3-Efficiency) Complete 7.00 audits annually per full time securities analyst.	# of audits per analyst	--	--	--	--	--	--	--	--	7.00	

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

FY 12 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 12 SMART Quarterly Performance Report

Agency: 336 - Securities Commission	**Program: 041 - REGULATORY SERVICES**
Organization: -	**Activity: -**

Key Goal:			
Goal 4	**Maintain the average number of investor education and fraud prevention outreach events provided in a fiscal year to citizens of Alabama through FY 12.**	**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 the number of educational activities (i.e. meetings, workshops, events, website upgrades) per year.	# of events that ASC provides or participates in	--	--	--	--	--	--	--	--	71	

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

FY 12 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 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.		--	--	--	--	--	--	--	--	1051308	

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

FY 12 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 2	**Administer 100% of all grants received through 2015**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 accountability of all requests and assitance	counties	67	67	67		67		67		268	

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

FY 12 SMART Quarterly Performance Report

Agency:	**338 - Soil and Water Conservation Committee, State**	**Program:**	**326 - RESOURCE CONSERVATION & DEVELOPMENT**
Organization:	**-**	**Activity:**	**0172 - SOIL & WATER CONSERV DEVELOPM**
Mission:	Administer 100% of all grants received through 2015		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Transmit quarterly allotments to RC&D Association to support projects in 9 RC&D areas of the state.	--	N/A	--	n/a	--	--	--	--	9	

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

FY 12 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 communities through 2015.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	Amount of Grants	--	--	--	--	--	--	--	--	1,635,068	

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

FY 12 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	--	--	--	--	76	

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

FY 12 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 until 2015**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	70	

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

FY 12 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	45	56	65	65	65		110		285	
W2: # Renewals Processed	70	113	10	10	10		3410		3500	
W3: # License Verifications to Other States	50	66	70	67	60		70		250	

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

Item #	Notes
WL1-	# taken from list of licensees licensed between 10/1/11 & 12/31/11
WL1-	Number from Permanent Licensure List
WL1-	Renewal figure from Deposits made
WL1-	Figure from copies of verifications sent
WL2-	# taken from Certificates of Deposit from 10/01/11 - 12/31/11
WL3-	# taken from file of license verifications from 10/01/11 - 12/31/11

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 licenses issued within 3 days of completed requirements to 98% by 2013	% Licenses issued within 3 days	95.0	98%	96.0	100%	97.0		98.0		98.0	

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

Item #	Notes
O1-	One applicant licensed more than 3 days after complete
O1-	Checked date ready with date issued

FY 12 SMART Quarterly Performance Report

Agency: 340 - Physical Therapy, Board of	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 2	**To process 95% of requests for license verification within 24 hours by 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 w/n 24 hrs	96.0	97%	97.0	100%	98.0		99.0		99.0	

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

Item #	Notes
O1-	Verified all but 2 licenses within 24 hours.
O1-	All verifications sent the day requested

FY 12 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										

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

FY 12 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:**	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 event days.	%										

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

FY 12 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.	90	90	70	127	300		440		900	
W2: Number of complaints received.	4	2	3	0	5		2		14	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	10	0	15	0	15		20		25	

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

FY 12 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	44	15	9	5		55		110	
W2: Number of polygraph licensing examinations administered	5	3	2	1	6		4		17	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 FY11 with no more than a 1% increase from FY10.	cost per licensee	--	--	--	--	--	--	--	--	275.00	

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

FY 12 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 - Heating & Air										
W2: Number of technical exams										
W3: Number of new certified contractors - Refrigeration										

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

FY 12 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										

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

FY 12 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 90% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2012	percentage conducted										

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

FY 12 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 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	--	97057	--	96,888	--	--	--	--	98767	
W2: Number of retirees at the period end date	--	58159	--	58,034	--	--	--	--	59,000	
W3: Number of active or retired members with dependent coverage at the period end date	--	73869	--	73,818	--	--	--	--	76,100	

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

FY 12 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-Quality) Increase the number of members counseled by 500 by the year 2014.	Number of members counseled per year.	--	NA	--	N/A	--	--	--	--	3,800	

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

FY 12 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.	.25	.23%	.25	0.23%	.25		.25		.25	

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

FY 12 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 until 2015.		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Applications based on available funding.	--	N/A	--	n/a	--	--	--	--	50	
W2: Number of Practices Completed.	--	n/a	--	n/a	--	--	--	--	327	
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 12 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 until 2015.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.	--	n/a	--	--	--	--	--	--	327	

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

FY 12 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	1000	194	1000	662	1000		1000		4000	
W2: Number of technical exams administered.	375	111	375	106	375		375		1500	

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

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	50	

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

FY 12 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 12	900	1023	950	1045	975		1000		1000	

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

FY 12 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 100% of license applications within 30 days of receipt of completed application. -- 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) Approximately 1000 - 1100 licensees. To maintain current cost of license fees without increasing fees in FY 12	cost per licensee	54.00	26.00	32.00	26.00	32.00		50.00		150.00	
(O2-Efficiency) To issue 100% of licensee within 30 days of receipt of completed application in 2014.	% process in time frame	95	100	95	100	95		95		95	

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

Item #	Notes
O1-	Expenses 1st qt 26152.27 1023 licensees = 25.56/ expenses does not includes encub. FY 11 paid FY 12
O1-	Expenses 2nd qt 27292.11 -- 1045 licensees = 26.11 cost per licensees

FY 12 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	--	17	--	19	--	--	--	--	65	
W2: Number of technical exams administered	--	6	--	8	--	--	--	--	45	

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

FY 12 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 2012**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Increase number of renewal applications processed by 20%.	Percentage of on-line renewals	--	4%	--	--	--	--	--	--	20	

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

FY 12 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	--	1784	--	1846	--	--	--	--	1830	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	17.36	--	14.96	--	--	--	--	145,000	

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

FY 12 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.										

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

FY 12 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:**	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) Public Livestock Market regulatory action unit cost.	Program Spending divided by number of applications										

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

FY 12 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.	2,328,000	2328000	2,328,000	2328000	2,328,000		2,328,000		2,328,000	
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.	0	0	1	1	1		1		3	
W4: The actions required to address water shortages and droughts in southeast Alabama.	1	1	1	1	1		1		4	

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

FY 12 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 a surface water reservoir and monitoring drought effects on groundwater by 2018.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Address EIS requirements for water supply reservoir.	Number of requirements	--	--0	--	--	--	--	--	--	3	
(O2-Efficiency) Monitor deep groundwater wells.	Number of wells	--	--2	--	--	--	--	--	--	1	

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

FY 12 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 30 projects addressing water quality, water quantity, flood control and education by 2014.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	0	0	0	3		3		8	

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

FY 12 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 including flood warning information and by co-sponsoring Ground Water Festivals by 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	1	1	2	1	2		3		8	
(O2-Efficiency) Provide funding for Ground Water Festivals	Number of Ground Water Festivals funded	1	0	3	2	4		0		8	

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

FY 12 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 Alabama Legislature 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) Attend advisory committee meetings.	Number of meetings	1	3	1	3	1		1		4	
(O2-Efficiency) Conduct presentations explaining the concept.	Number of presentations	1	1	0	0	1		1		3	

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

FY 12 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	7900	4569	1500	4230	300		300		10000	
W2: Number of consumer complaints	40	33	30	41	30		25		125	

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

FY 12 SMART Quarterly Performance Report

Agency: 357 - Home Builders Licensure Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**Increase the user rate for electronic license renewal service to 74% by 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	89	185	90	185		185		185	
(O2-Quality) Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	% of total renewals	71	71	1	0	1		1		74	

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

FY 12 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 protecting the public and 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	500	663	450	609	470		490		500	
W2: Number of new Applications for Licensure processed	15	22	20	17	20		35		90	
W3: Number of Renewal Applications processed	310	551	90	29	0		0		400	

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

Item #	Notes
WL2-	17 applications rec'c; 17 complete; 17 issued

FY 12 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 and timeliness of the licensing process by issuing licenses to 90% of applicants within 30 days of receipt of completed applications.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost per licensee at or below $125.	$ - Budget divided by # of licensees	--	--95.78	--	--NA	--	--	--	--	$125	
(O2-Quality) % of licenses issued within 30 days of receipt of completed applications.	%	80	100%	80	100%	80		80		80	

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

Item # **Notes**

O1- 22 applications rec'd; 21 completed; 21 issued

FY 12 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	218	128	218	112	218		221		875	
W2: Number of referrals to County Children's Services Facilitation Team (CCSFT)	1075	802	1075	862	1075		1075		4300	

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

FY 12 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 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) To provide 1 specialized training sessions	Total # of training sessions	0	0	1	0	0		1		2	

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

FY 12 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 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) To complete 50% of the development of reporting on standard rates for services to include a schedule for base ranges per service	% of completion	10	0	15	0	15		25		65	
(O2-Quality) Design and implement an accounting system to track County Children's Services Facilitation Team	% of completion	0	0	10	0	10		10		30	

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

FY 12 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 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) Design and implement a data system for recommended service plans	% of completion	0	0	5	5	10		10		25	
(O2-Efficiency) Increase the percentage of service plans recorded by 75%	% of staff plans tracked	5	5	5	5	10		5		25	

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

FY 12 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 165 licensed apprentice, fitters and dispensers FY 12.	160	165	150	160	160		165		165	
W2: Cost per licensee.	89	58	88	50	82		80		327	

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

Item #	Notes
WL1-	Licensee information was collected off database and licensee log.
WL2-	Number of Licensees 1st Quarter 165 Expenditures 9560.05 Cost Per Licensee $58
WL2-	This figure does not include encumbrances.
WL2-	Number of Licensees 2nd Quarter 160 Expenditures 7953.46 Cost Per Licensee $50

FY 12 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 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 license within 20 days of receipt of completed application in 2012.	% process in time frame	95	100	95	100	95		95		95	

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

FY 12 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	27	20	26	20		15		75	
W2: To maintain a current registry on the Secretary of State website of agents registered in Alabama.	--	--	--	--	--	--	--	--	100%	
W3: Perform the administrative functions of the Commission including compliance with the laws governing the Commission with no more than one full time employee.	--	--	--	--	--	--	--	--	.50	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	.50	

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

FY 12 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	10	7	10	10	10		10		40	

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

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	20	

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

FY 12 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	--	57	--	57	--	--	--	--	160	

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

FY 12 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 2012.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 finalize the online renewal application with AI and to implement, so licensees will take advantage of a paperless renewal experience. The Board projects that at least 25% of the licensee pool with take advantage of this opportunity.	Percentage of on-line renewals	--	--	--	--	--	--	--	--	25	

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

FY 12 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		13		585						
W2: Number of individuals issued photo ID cards		53		1701						
W3: Number of company inspections		124		22						
W4: Number of individuals meeting training requirements		47		1500						

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

FY 12 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						

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

Item #	Notes
O1-	Due to new affidavit requirements of Immigration Law, HB 56, no online renewals could be processed. Paper documentation required.

FY 12 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	--	--304	--	308	--	--	--	--	341	
W2: Number of Complaints	--	--0	--	4	--	--	--	--	2	

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

FY 12 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 go 100% paperless by the year 2016.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 obtain it least 4 proposals from different filing system software companies.	number	--	--0	--	1	--	--	--	--	4	
(O2-Efficiency) To reduce the amount of paper by 20 % each year until FY 2016.	Percent	--	--0	--	5%	--	--	--	--	20%	

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

FY 12 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.	--	--215	--	193	--	--	--	--	300	
W2: Number of complaints investigated	--	--1	--	1	--	--	--	--	5	

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

FY 12 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 go 100% paperless by the year 2016.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 obtain it least 4 proposals from different filing system software companies.	number	--	--0	--	1	--	--	--	--	4	
(O2-Efficiency) To reduce the amount of paper by 20 % each year until FY 2016.	Percent	--	--0	--	5%	--	--	--	--	20%	

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

FY 12 SMART Quarterly Performance Report

Agency:	**371 - Onsite Wastewater Board**	**Program:**	**653 - PRO AND OCCU LICENSING AND REG**
Organization:	-	**Activity:**	-
Mission:	The Alabama Onsite Wastewater Board was created to examine, license and regulate persons engaged in manufacturing, installation or servicing of onsite wastewater systems, including portable toilets, in Alabama. This Board was also created to establish the qualification levels for those engaged in the manufacture, installation, servicing, cleaning or pumping of onsite wastwater systems and equipment in Alabama and promote the proper manufacture, installation and servicing of onsite wastewater systems. (Code of Alabama 34-21A). (Governor's priorities: 1)		

Workload Measures and Quarterly Projections

	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual***	**Projected**	**Actual***	**Projected**	**Actual***
W1: Number of Licensees										

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

FY 12 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 of active license at current level.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Efficiency) Maintain cost per active license at 2010 cost	$										
(O2-Quality) Complete 80% of complaint investigations within 60 days of receipt of complaint.	percentage										

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

FY 12 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	--	--	--	--	4	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	90	60	90	60	90		90		90	

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

FY 12 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	--	--524	--	577	--	--	--	--	530	
W2: Number of Complaints	--	--2	--	0	--	--	--	--	15	

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

FY 12 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 go 100% paperless by year 2016.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 obtain it least 4 proposals from different filing system software companies.	number	--	--0	--	1	--	--	--	--	4	
(O2-Efficiency) To reduce the amount of paper by 20 % each year until FY 2016.	Percent	--	--0	--	5%	--	--	--	--	20%	

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

FY 12 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		53		93						

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

FY 12 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 FY13**	**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 cost per licensee by 5% by end of FY11	dollars		NA		n/a						

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

FY 12 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	--	--	--	--	--	--	--	--	5,000,000	
W2: Number of grant recipients	75	76	75	76	75		75		75	
W3: Number of reimbursements to subgrantees	150	219	200	213	225		225		800	
W4: Number of employees to execute & maintain the statewide Homeland Security Program	23	20	23	22	23		23		23	

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

FY 12 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 5 investment justifications for the period FY 12-FY 15 in FY 12**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 23 full time employees	number of employees	23	20	23	22	23		23		23	
(O3-Quality) Investment Justifications	number	--	--	--	--	--	--	--	--	5	

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

FY 12 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	%	--	--	--	--	--	--	--	--	92%	
(O2-Quality) Number of grant reimbursements	number	--	--	--	--	--	--	--	--	800	

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

FY 12 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								
W2: Monthly review of financial equity reports.		3								

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

FY 12 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 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) Secure positive fund balance.	receipts less expenses		4387235								

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

FY 12 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	--	--2518	--	2571	--	--	--	--	2900	
W2: Number of Complaints	--	--0	--	0	--	--	--	--	15	

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

FY 12 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 go 100% paperless by the year 2016.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 obtain it least 4 proposals from different filing system software companies.	number	--	--0	--	1	--	--	--	--	4	
(O2-Efficiency) To reduce the amount of paper by 20 % each year until FY 2016.	percent	--	--0	--	5%	--	--	--	--	20%	

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

FY 12 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	--	--485	--	494	--	--	--	--	600	
W2: Number of Complaints	--	--0	--	3	--	--	--	--	3	

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

FY 12 SMART Quarterly Performance Report

Agency: 378 - Court Reporting Board	**Program: 653 - PRO AND OCCU LICENSING AND REG**
Organization: -	**Activity: -**

Key Goal:

Goal 1	**To go 100% paperless by the year 2016.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 obtain it least 4 proposals from different filing system software companies.	number	--	--0	--	1	--	--	--	--	4	
(O2-Efficiency) To reduce the amount of paper by 20 % each year until FY 2016.	Percent	--	--0	--	5%	--	--	--	--	20%	

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

FY 12 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										
W2: Number of treatment related transportation assistance disbursements made annually										
W3: Dollars provided for financial assistance										

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

FY 12 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										
(O2-Efficiency) Collect and process 98% of patient assistance requests by the 20th of each month by 2012	% processed by target date										
(O3-Efficiency) Provide $1,390,000 in direct financial assistance to assist Alabama's indigent kidney population with treatment related by 2012	$ dollars										

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

FY 12 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 multidisciplinary 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	29	29	29		29		29	
W2: Cumulative number of children receiving an Initial Forensic Interview at Children's Advocacy Center's in Alabama	1265	1490	1278	1640	1281		1308		5132	
W3: Cumulative number of children receiving an Extended Forensic Interviews at Children's Advocacy Center's in Alabama	118	83	122	76	120		120		480	
W4: Cumulative number of children receiving an Initial Counseling Sessions at Children's Advocacy Center's in Alabama	577	633	513	518	503		517		2110	

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

FY 12 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	**Sustain funding to Child Advocacy Centers to enable the ANCAC to fulfill its mission in providing services to children in need through 2015.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 monies distributed to Child Advocacy Centers at a minimum of level funding.	Money to disburse to CACs.	167267	473977.89	167267	473977.89	167267		167267		669068	

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

Item #	Notes
O1-	The target number appears to be reflective on a monthly allocation basis whereas the actual includes a quarterly aggregate from both the ETF line item in the Dept. of Child Abuse & Neglect Prevention as well as the Children First Trust Fund line item under the Dept. of Human Resources.
O1-	Children First Trust Fund allocation total for the first quarter: $172,237.52
O1-	Education Trust Fund allocation total for the first quarter: $301,740.37

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	29	29	29	29		30		30	

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

FY 12 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:	The mission of the Alabama Coalition Against Domestic Violence is to prevent intimate partner violence and affect social change through intervention, education and advocacy.		

Workload Measures and 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	900	946	900		1100		900		3800	
W2: Shelter bednights provided	14000	24347	14000		16000		14000		58000	
W3: Crisis calls received	3500	4085	3500		3500		3500		14000	
W4: Out-of-shelter clients served	2000	2598	2000		2000		2000		8000	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	9	
(O2-Efficiency) To maximize use of satellite and outreach services and to reduce duplication of administrative costs and services	Number of SAIL specialists	--	NA	--	--	--	--	--	--	35	

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

FY 12 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 25,800 victims of domestic violence and their children**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	323978	--	--	--	--	--	--	1,295,910	
(O2-Quality) Maintain around-the-clock staffing for shelter programs	# shelters with around the clock staffing	--	19	--	--	--	--	--	--	20 shelters	
(O3-Quality) Ensure compliance with standards for service	Reviews and compliance	--	0	--	--	--	--	--	--	9	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 law enforcement training to a minimum of 900 local law enforcement officers.	# trainees	225	155	225		225		225		900 officers	
(O2-Quality) To review and, as necessary, revise ACADV Standards to ensure that victims of domestic violence with special needs will receive quality and appropriate services.	Revised Standards	--	Completed	--	--	--	--	--	--	Revised Standards	

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

FY 12 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 acre for maintaining, protecting, promoting, operating, enhancing or managing properties acquired through the Fovever Wild Program.	2.40	0.48	2.40	.61	2.40		2.40		2.40	

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

FY 12 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, promoting, operating, enhancing or managing properties not to exceed $2.40.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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, promoting, operating, enhancing or managing properties acquired through the Forever Wild Program.	Average $ amount spent per year per/total acreage	2.40	0.48	2.40	0.61	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, promoting, operating, enhancing or managing properties acquired through the Forever Wild Program by 5%.	% of approved expenses from grants	--	--	--	--	--	--	--	--	5%	

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

FY 12 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	1550	1496	1440	1519	1450		1400		1400	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	80%	

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

Item # **Notes**

O1- Renewal period is August 1 - September 30 each year.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 12 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 12 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 12 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 12 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 12 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	--	--	--	--	--	--	--	--	7500	

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

FY 12 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 each year.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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	--	--	--	--	--	--	--	--	7500	

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

FY 12 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	--	--	--	--	--	--	--	--	30	
W2: # of biological records added to the Heritage databank	12500	2764	12500	4070	12500		12500		50000	

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

Item # **Notes**

WL2- 2nd quarter - The projected annual total was too high. That figure will not be met.

FY 12 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 5% over the previous year every year. Baseline year is FY08 and # of visitors was 9,278.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 5% each year over the previous year.	# of visitors for public land tract use	4000	3100	2500	3190	4000		1422		11922	

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

Item #	Notes
O1-	1st quarter - The number of visitors is affected by the season, weather, and holidays.
O1-	2nd quarter - The number of visitors is affected by the season, weather, and holidays.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 FWLTF matching funds.	$ value of FWLT mathcing funds	--	--	--	--	--	--	--	--	$5M	

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

FY 12 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.

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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.

FY 12 SMART Quarterly Performance Report

Agency:	**561 - Women's Commission**	**Program:**	**552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization:	-	**Activity:**	-
Mission:	The purpose of the Commission, as provided in 41-9-413, Code of Alabama 1975, is to improve and advance the lives of women in the State of Alabama. The commission may study, make recommendations, educate, and promote constructive action on issues related to women which should include, but are not limited to, the following: economic development, education, employment, health, legal rights, political participation, and the quality of individual and family 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 Women's Commission meetings										

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

FY 12 SMART Quarterly Performance Report

Agency: 561 - Women's Commission	**Program: 552 - EMPLOYMENT AND SOCIAL OPPORTUNITY**
Organization: -	**Activity: -**

Key Goal:			
Goal 1	**To host an annual event that brings together organizations in the State working toward improving the lives of women.**	**Governor's Priority:**	5

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Participants establish any new contacts and/or new potential partnerships with other organizations.	Participants self-reported yes responses to eval										
(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 12 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	2541	2283	3223	5676	7604		6150		19518	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 short-term (line of credit) debt by 2014.	dollars	--	--	--	--	--	--	--	--	500,000	

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

FY 12 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 6% (from FY09 number)by end of FY13.	dollars	663298	532805	673285	644568	1228188		965196		3529967	

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

FY 12 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:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 3% (from FY09 baseline of 45,127 students) by FY14.	Number of Alabama students	7000	6900	10000	6410	24000		4000		45000	

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

FY 12 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, mastectomy fitters, and assistants; accrediting facilities; and, registering 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.	--	--	--	-- 3	--	--	--	--	5	
W2: W:2: Number of licensees completing continuing education requirements.	--	--	--	-- 100%	--	--	--	--	300	
W3: WL3: Percentage of licenses, accreditations, and registrations completed within 30 days.	100%	100%	100%	92	100%		100%		100%	

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

Item #	Notes
WL3-	115 Renewals Meeting January 1, 2012 License Date
WL3-	9 New Licenses Issued
WL3-	2 Applications Pending Approval

FY 12 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 continue the successful implementation of Phase I of the agency's five year plan by processing 95% of 2012 applications and renewals within 30 days of receipt.** **To continue the successful implementation of Phase II (2011-2015) to fully implement electronic application and renewal processes. With the successful implementation of software updates and training in 2010, the board will begin implementation of on-line renewal with signature and fee (Alabama Interactive) in fiscal years 2012 and 2013.** **Each phase is integral to the Board's long-term goal to provide the most efficient and effective application and renewal process.**	**Governor's Priority:**	N/A

Objectives and Quarterly Targets:

Performance Measures		First 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 process each application and renewal within 30 days of receipt.	Percentage	100%	100%	100%	92%	100%		100%		100%	

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

FY 12 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: Each approved application and renewal meet requirements.**	**Governor's Priority:**	4

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual***	**Target**	**Actual***	**Target**	**Actual***
(O1-Quality) Monitoring to determine compliance, and resolution of complaint cases within six months of receiving complaint.	Percentage	--	--	--	-- 100%	--	--	--	--	100%	

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