

1st QUARTER PERFORMANCE REPORTS

FY 2013

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Agency:	001 - AGRICULTURE & INDUSTRIES
Mission:	The goal of the Department of Agriculture and Industries is to serve the farmers and consumers of this state to the best of our ability. Farmers work hard every day to provide our nation with the safest, most abundant and affordable food supply in the world.
Vision:	To provide timely, fair and expert regulatory control over product, business entities, movement, and application of goods and services for which applicable state and federal law exists and strive to protect and provide service to Alabama consumers. Department personnel will actively work to initiate and support economic development activities and promote domestic and international consumption of Alabama products. It is the Department's goal to be recognized for its employee's integrity and professional performance.

Annual Goals

1	Shipping Point-Peanuts, fruits, vegetables & tree nut inspections
2	Shipping Point-Grain Inspection
3	Shipping Point-Aflatoxin analyses
4	Shipping Point- DPSC receiving market inspections
5	Shipping Point Commercial Market Inspections
6	Weights & Measures- Weights & test measures calibrated
7	Weights & Measures- Scales & Measuring devices inspected
8	Weights & Measures- Packages Inspected
9	Weights & Measures- Pumps and Meters Inspected
10	Weights & Measures- Petroleum Products Tested
11	Weights & Measures- Device registrations issued
12	Weights & Measures- Serviceman registrations issued
13	Weights & Measures- Brand Registrations Issued
14	Weights & Measures-Weighmasters certificates issued
15	Food Safety Inspections
16	Food Safety Samples
17	Food Safety Permits
18	Food and Drug Lab analysis
19	Food and Drug Lab Meat Inspection
20	Food and Drug Lag AI Seafood Testing
21	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions

22	Livestock Market News Recorded Prices by grade and volume of hay sold by producers
23	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions
24	Pesticide Residue Lab Food Safety-Meat, Milk & Fish
25	Pesticide Residue Lab Other
26	Pesticide Residue Lab Environmental/miscellaneous
27	Pesticide Residue Lab Ala Seafood Tissue Testing
28	Gins & Warehouses Inspections
29	Gins & Warehouses Permits & Licenses
30	Seed Laboratory- Official Seed Samples
31	Seed Laboratory Service Seed Samples
32	Audits & Reports/Stockyards & Brands Permits/licenses issued
33	Audits & Reports/Stockyards & Brands Tonage Fees Collectd
34	Agriculture Compliance Seed Samples Collected
35	Agriculture Compliance Feed Samples Collected
36	Agriculture Compliance Fertilizer Samples Collected
37	Agriculture Compliance Lime Samples Collected
38	Agriculture Compliance Seed Permits
39	Thompson Bishop Sparks State Diagnostic Lab # accessions
40	Pesticide Management Programs
41	Pesticide Management Administrative Activities
42	Petroleum Commodities Inspection Fee Reports to be received
44	Petroleum Commodities Desk audits to be made
45	Petroleum Commodities Audits and Field Contacts to be made
46	Petroleum Commodities Letters written enforcing inspection fee law
47	Boaz Lab # accessions
48	Plant Quarantine Programs
49	Plant Certification Programs
50	Apiary Protection Programs
51	Plant Program Administrative Activities

51	Meat and poultry Inspections of Establishments
52	Meat and Poultry Inspections of animals & poultry slaughtered
53	Meat & Poultry Inspection LBS of product processed under inspection
54	Meat & Poultry Inspection LBS of carcasses & product condemned
55	Meat & Poultry Inspection No. of samples of product
56	Hanceville Lab # of Accessions
57	Elba Diagnostic Lab Microbiology
58	Elba Diagnostic Lab parasitology
59	Elba Diagnostic Lab Serology & Hematology
60	Elba Diagnostic Lab Number of Cases
61	Elba Diagnostic Lab Necropsies

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	1	lbs	654,062,700	1,103,386,900	196,730,000		136,890,700		189,666,000		1,177,349,400	
Shipping Pt Number of Grain Inspections	2	# of inspections	6,779	3,864	5,879		3,768		5,324		21,750	
Shipping Pt Aflatoxin analyses	3	# of tests	602	715	719		785		720		3,541	
Shipping Pt DPSC receiving market inspections	4	lbs	12,967,500	8,376,700	7,500,000		7,600,000		6,000,000		34,944,200	
Shipping Pt Commercial Market Inspections	5	# of inspections	142	135	167		159		151		619	
Weights & Measures-Weights & test measures calibrated	6	# calibrated	600	579	600		600		600		2400	
Weights & Measures-Scales & Measuring devices inspected	7	# of devices inspected	400	398	400		400		400		1600	
Weights & Measures Packages inspected	8	# of Packages	10,000	10000	10,000		10,000		10,000		40,000	
Weights & Measures- Pumps and Meters Inspected	9	# of of pumps & meters	1500	1300	3000		3000		3000		10500	
Weights & Measures- Petroleum Products Tested	10	# of products tested	50	30	1000		1000		1000		3050	

Weights & Measures- Device registrations issued	11	# of registrations	600	585	100	100	3400	4200
Weights & Measures- Serviceman registrations issued	12	# of registrations	60	50	650	650	650	2010
Weights & Measures- Brand Registrations Issued	13	# of registrations	450	436	200	200	3500	4350
Weights & Measures-Weighmasters certificates issued	14	# of Certificates Issued	1050	1031	1000	1000	2000	5050
Food Safety Inspections	15	# of inspections	700	897	1000	1000	1000	3700
Food Safety Samples	16	# of Samples	950	961	1000	1000	1000	3950
Food Safety Permits	17	# of permits	700	706	1000	3000	2500	7200
Food & Drug Lab Analysis	18	# analyzed	910	1159	910	910	910	3640
Food and Drug Lab Meat Inspection	19	# of inspections	3	0	3	3	3	12
Food and Drug Lag AI Seafood Testing	20	# tested	50	0	50	50	50	200
Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	21	# head	160000	158738	150000	150000	130000	590000
Livestock Market News Recorded Prices by grade and volume of hay sold by producers	22	Tons	6000	4703	5000	5000	5000	21000
Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	23	head	5000	2862	4000	4000	3000	16000
Pesticide Residue Lab Food Safety- Meat, Milk & Fish Edit Delete Add Objective	24	# test	25	23	25	25	25	100
Pesticide Residue Lab Other	25	# test	0	0	0	0	0	0
Pesticide Residue Lab Environmental/miscellaneous	26	# test	10	14	10	10	10	40
Pesticide Residue Lab Ala Seafood Tissue Testing	27	# tests	75	83	75	75	75	300
Gins & Warehouses Inspections	28	# of inspections	200	192	225	225	225	875

Gins & Warehouses Permits & Licenses	29	# issued	20	13	5	20	175	220
Seed Laboratory Official Seed Samples	30	# samples	600	704	1160	500	800	3060
Seed Laboratory Service Seed Samples	31	# samples	70	125	100	200	300	670
Audits & Reports/Stockyards & Brands Permits/licenses issued	32	# issued	1500	1419	8200	900	700	11300
Audits & Reports/Stockyards & Brands Tonage Fees Collectd	33	\$ collected	1000000	\$1,223,416.09	1100000	450000	450000	3000000
Agriculture Compliance Seed Samples Collected	34	# samples	670	832	1260	700	1100	3730
Agriculture Compliance Feed Samples Collected	35	# samples	800	816	800	800	800	3200
Agriculture Compliance Fertilizer Samples Collected	36	# Samples	40	50	100	80	40	260
Agriculture Compliance Lime Samples Collected	37	# samples	5	10	20	10	5	40
Agriculture Compliance Seed Permits	38	# of Permits	250	270	800	50	20	1120
Thompson Bishop Sparks State Diagnostic Lab # accessions	39	# accessions	6250	6078	6250	6250	6250	25000
Pesticide Management Programs	40	# of activities	3900	13165	11500	3600	4000	13000
Pesticide Management Administrative Activities	41	# of activities	330	351	330	330	330	1320
Petroleum Commodities Inspection Fee Reports to be received	42	# of reports	1450	1456	1450	1450	1450	5800
Petroleum Commodities Desk audits to be made	44	# of audits	1050	1068	1050	1050	1050	4200
Petroleum Commodities Audits and Field Contacts to be made	45	# audits and field contacts	10	6	10	10	10	40
Petroleum Commodities Letters written enforcing inspection fee law	46	# of letters	250	278	250	250	250	1000
Boaz Lab # accessions	47	# accessions	625	625	625	625	575	2450
Plant Quarantine Programs	48	# activities	40	60	385	2000	3000	5425
Plant Certification Programs	49	# activities	2000	3643	2000	2500	1500	8000
Apiary Protection Programs	50	# of activities	7000	9031	7224	6000	7000	92224
Plant Program Administrative Activities	51	# activities	310	386	310	310	310	1240
Meat and poultry Inspections of Establishments	51	# inspected	76	76	81	81	81	319

Meat and Poultry Inspections of animals & poultry slaughtered	52	# inspected	7574	7574	7800	8100	8500	31974
Meat & Poultry Inspection LBS of product processed under inspection	53	Lbs	20532371	20532371	21000000	21000000	21000000	83532371
Meat & Poultry Inspection LBS of carcasses & product condemned	54	LBS	6486	6486	5000	11000	64000	18986
Meat & Poultry Inspection No. of samples of product	55	# of samples	104	104	104	104	104	416
Hanceville Lab # of Accessions	56	# of accessions	600	544	600	600	600	2400
Elba Diagnostic Lab Microbiology	57	# of tests	3000	3212	3500	2600	2200	11300
Elba Diagnostic Lab parasitology	58	# of test	1000	571	700	1000	450	3150
Elba Diagnostic Lab Serology & Hematology	59	# of test	32000	27687	29000	31000	27000	119000
Elba Diagnostic Lab Number of Cases	60	# of Cases	1350	1236	1300	1200	1100	4950
Elba Diagnostic Lab Necropsies	61	# Necropsies	2600	2207	2200	2200	1500	8500

Agency:	002 - ALCOHOLIC BEVERAGE CONTROL BD
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
Vision:	To provide an efficient, controlled, and reliable system for the purchase, distribution, and sale of alcoholic beverages. To maintain control of alcoholic beverages and tobacco and sales to minors

Annual Goals

- 1 Increase by 5% the average gross dollar sales per store employee by FY 2015
- 2 Increase by 5% the average number of contacts per sworn officer within the Law Enforcement Division by FY 2015
- 3 Maintain the total number of internal and external audits performed by the Audit staff

Performance Objectives	Goal	Unit of Measure	Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Average of Gross Dollar Sales per Store Employee	1	S/employee ratio	169,448	173,375	145,382		149,381		144,631		608,841	
Average contact activity per sworn officer	2	Annual Total Contacts/# of sworn Officers	244	257	113		121		99		576	
Total number of internal and external audits performed	3	Total Audits Performed	29	25	42		55		52		179	

Agency:	003 - BANKING
Mission:	To charter, license, and regulate Alabama banks and other financial services providers in an efficient and effective manner that will foster stability, instill public confidence, and promote economic development in a competitive environment.
Vision:	To ensure a financial services environment that is stable, safe, and growing by consistently providing quality regulation which protects the interests of depositors, customers, shareholders, consumers, and the public

Annual Goals

1	To attempt to prevent bank failures by examining banks within the legally required timeframe.
2	Maintain adequate reserves to continue operations in the event of a substantial(more than 15%) loss of revenue
3	Address consumer issues within 30 days

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To examine banks	1	Number of banks examined	14	14	15		15		20		60	
Maintain fund balance	2	Fund Balance/Total Expenses	0%	0%	0%		0%		0%		25%	
To address consumer complaints within 30 days	3	Response Time	30 days	30.76 days	30 days		30 days		30 days		30 days	

Agency:	004 - CONSERVATION & NAT RESOURCES
Mission:	To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources.
Vision:	To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.

Annual Goals

1	Generate revenue for state beneficiaries.
2	To provide exceptional visitor services that consistently garner at least a 90% visitor approval rating.
3	Ensure that at least 98.75% 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 the Montgomery office.
4	Maintain or increase the number of paying Park guests.
5	Increase the annual number of Marine Police boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 to 47,249 hours expended annually by the end of FY16.
6	Decrease the annual 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.
7	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.
8	To provide Legal, Personnel, Accounting, Engineering, and Management Services in an effective and affordable manner.
9	Provide hunting, fishing and wildlife watching opportunities in Alabama annually.
10	Obtain ownership of land for wildlife management, hunting and wildlife recreation through Department and Forever Wild.
11	Maintain marine fisheries assessment samples at levels equivalent to average of FY11 and FY12.
12	Maintain an average of 50% of Marine Resources officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase property leases/revenues	1	\$ Amt.	150,000	211,383	150,000		150,000		150,000		600,000	
Approval Rating	2	%	94.00%	93.34%	94.00%		94.00%		94.00%		94.00%	
Self Sufficiency	3	%	85.00%	88.93%	80.00%		119.00%		111.00%		98.75%	
Number of paying park visitors	4	Each	615,000	557,822	570,000		1,770,000		1,045,000		4,000,000	
Number of overnight park guests	4	Each	210,000	203,865	215,000		330,000		270,000		1,025,000	
Increase the number of Marine Police boat patrol hours expended by 3,936 hours annually through FY16 (Factored in FY 11 shortage)	5	# of patrol hours expended by field officers	4,666	4,200	6,500		12,437		11,837		35,440	
Decrease by 2 the number of boating accidents that result in fatalities or injuries as compared to FY06	6	# of accidents resulting in fatalities or injuries	3	1	11		15		16		45	
Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 75 hours annually	7	# hrs. spend on navig/hazard marker maintenance	20	13	100		154		200		474	
Maintain Administrative percentage of agency budget below 7% annually	8	% of budget	6.17%	5.90%	6.17%		6.17%		6.17%		6.17%	
# of Man-Days of deer hunting on WMAs	9	Man-Day	54,000	53,058	32,000		0		0		86,000	
# of fish stocked in public waters	9	# of fish	1,400,000	1,382,634	500,000		1,500,000		1,500		3,401,500	
# of arrests made by WFF officers	9	# of arrests	2,000	1,886	2,000		2,200		1,300		7,500	
# of acres owned by Dept and Forever Wild for hunting and wildlife recreation	10	# of acres	239,000	238,515	239,500		240,000		240,250		240,250	
Collect fishery-independent assessment samples.	11	# of fisheries assessments	167	162	153		171		169		660	
Maintain an average of 50% of Marine Resources officers' annual state work hours are spent patrolling marine areas	12	% of officers hours spent patrolling	45.00%	43.00%	45.00%		55.00%		55.00%		50.00%	

Agency:	005 - CORRECTIONS
Mission:	The mission of the Alabama Department of Corrections (ADOC) is to confine, manage, and provide rehabilitative programs for convicted felons in a safe, secure and humane environment, utilizing professionals who are committed to public safety and to the positive re-entry of offenders into society.
Vision:	The ADOC is an adequately funded, professionally staffed, innovative agency that administers rehabilitative programs for convicted felons in a safe, secure and humane environment, while achieving the mission of the Department.

Annual Goals

1	Optimize inmate healthcare spending to limit annual increases to less than 5% through 2015.												
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Annual inmate health services cost will not exceed \$90.5 million for FY13.	1	Dollars	22625000	321	45250000		67875000		90500000		90500000		

Agency:	006 - ADMINISTRATIVE OFFICE OF COURT
Mission:	
Vision:	

Agency:	007 - DEPARTMENT OF COMMERCE
Mission:	To coordinate economic development resources leading to quality job creation and retention throughout Alabama.
Vision:	We envision a comprehensive economic development effort where state and local partners work cooperatively to create quality job opportunities for Alabama citizens.

Annual Goals

- 1 Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually by 2014.
- 2 To achieve \$14.1 billion in export sales of Alabama products and services annually by 2014 with the goal of a 6% increase each year.
- 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 140 follow-up visits by 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the number of projects worked	1	New/existing projects worked	35/40	28/65	30/35		30/35		25/25		120/135	
Maintain the current staffing requirement while increasing the number of projects worked	1	Project to staff ratio	11:1	13:1	10:1		10:1		8:1		39:1	
Increase the number of trade partners linked	2	Trade partners linked	131	263	132		131		131		525	
Increase the ratio of trade partners linked to Trade Specialists on staff	2	partners linked to staff ratio	44:1	87:1	44:1		44:1		43:1		175:1	
Increase export sales of Alabama products and services	2	Total export sales/percentage increase	0	0	0		\$14.1 Billion/6%		0		\$14.1 Billion/6%	
Increase the number of follow-up visits made to existing industries	3	Number of visits made	40	29	20		40		40		140	

Agency:	008 - EDUCATION
Mission:	To provide a state system of education which is committed to academic excellence and which provides education of the highest quality to all Alabama students, preparing them for the 21st century.
Vision:	Every child a graduate and every graduate prepared for College/Work/Adulthood in the 21st century

Annual Goals

- 1 By 2020 increase the percentage of students scoring at Level 4 on the ARMT in reading and math to 70%.
- 2 By 2020 increase the percentage of students who are high school graduates to 85%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Math	1	% of students	0	0	0		0		0			50.1%
Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Reading	1	% of students	0	0	0		0		0			57.2%
Increase number of high school graduates	2	% of students	0	0	0		0		0			74%

Agency:	009 - FORESTRY COMMISSION
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.
Vision:	Protect, sustain and educate.

Annual Goals

- 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%.
- 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.
- 3 Increase number of landowners assisted from 5250 (baseline) to 7750.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(01-Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	1	Minutes	40	48	40		40		40			160
(02-Quality) Maintain an average fire size of 10 acres or less.	1	Acres	10	14.1	10		10		10			40
(03-Quality) Decrease the ten year rolling average of 48,000 total acres burned per year to 36,000 total acres burned per year.	1	Acres	9,000	5015	9,000		9,000		9,000			36,000
(01-Efficiency) Increase the number of workshops/tours by 20 per years.	2	Workshops/Tours	20	17	20		20		20			80
(02-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.	2	Training Sessions	100	35	100		100		100			400
(01-Efficiency) Number of Landowner Assists	3	Assists	1,937	830	1,937		1,937		1,938			7750

Fiscal Year 2013 Quarterly Performance Report

Agency: 010 - FINANCE

Mission: Provide innovative, resourceful leadership and service in financial management and operational support in order to advance the Governor's mission of restoring trust in state government.

Vision: Protect the financial interests of Alabama and effectively administer and support the financial and administrative needs among all divisions of the Department of Finance.

Annual Goals

- 1 Reduce the Number of State Vehicles
- 2 Track the Number of Buying Events in the Purchasing Division
- 3 Provide quality IT service to agencies, boards and commissions

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of Vehicles Insured	1	#	8107	8107	8000		7900		7850		7800	
Number of buying events	2	#	6125	6386	6125		6125		6125		6125	
Number of Agencies, Boards and Commissions Served	3	#	200	194	200		200		200		200	

Agency:	011 - PUBLIC HEALTH
Mission:	To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2 of the Code of Alabama).
Vision:	Through the continued pursuit of excellence and a positive presence in the community, the ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

Annual Goals

1	To prevent significant and irreparable harm, including death, to Alabama's newborns by early detection, treatment and management of otherwise undetectable newborn disorders.
2	To continue to maintain through FY 2013 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.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of newborns screened for metabolic disorders	1	Number of newborns screened	n/a	n/a	n/a		n/a		n/a			58,000
Number of Grants Issued	2	Number of Grants Issued	n/a	n/a	n/a		n/a		n/a			14

Agency:	012 - TRANSPORTATION
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.
Vision:	

Annual Goals

1	Program: 832 (Surface Transportation Improvement) 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.
2	Program: 832 (Surface Transportation Improvement) 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.
3	Program: 833 (General Administration) Maintain Administration expenditures at no more than 10% of total budget.
4	Program 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.

			Quarterly Objectives and Targets									
Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(OI-Quality) Average IRI for the state's roadway system.	1	Inches per mile	-		-		-		-		<95	
(O2-Efficiency) % of roadway miles with an IRI of 120 or greater.	1	% of miles	-		-		-		-		5%	
(OI-Quality) Average bridge condition for the state's bridge system.	2	Weighted average rating	-		-		-		-		6.00	
(O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	2	% of bridges	-		-		-		-		5%	
(OI-Efficiency) Maintain Administration expenditures at no more than 10% of total budget.	3	% of Administration exp. to total exp.	.10	.08	.10		.10		.10		.10	
(O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.	3	% of FTE's in Administration on to total FTE's.	.30	.16	.30		.30		.30		.30	
(OI-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	4	% of projects recommended for state matching funds.	-		-		-		-		100%	
(O2-Efficiency) Maintain FTE's at 10 or less to efficiently accomplish program goals at minimal cost.	4	Number of FTEs	-		-		-		-		10	

Agency:	013 - LABOR DEPARTMENT
Mission:	To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.
Vision:	To offer demand-driven services for workers and employers that creates a more positive economic environment.

Annual Goals

- 1 Unemployment Compensation Division: Collect taxes, pay benefits, meet quality standards within the federal guidelines while providing services to protect Alabama minors in the workplace.
- 2 Employment Security Division: Transform, with workforce development partners, the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, despite funding reductions, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies by end of FY 2013.
- 3 Workers' Compensation Division: Coordinate internal computer programming to improve the efficiency of the workers' compensation screens and create a means to provide employers the ability to file 100% of workers' compensation forms online by the end of FY 2013.
- 4 Inspection Division: 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 2013.
- 5 Inspection Division: 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 FY 2013.
- 6 Inspection Division: Identify all boilers, pressure vessels, and elevators that are past due its certificate of operation date by 60 days or more and have owners with past due safety inspections in compliance within an additional 30 days.
- 7 Labor Market Division: Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Statistics (CES), Local Area Unemployment Statistics (LAUS), Quarterly Census of Employment and Wages (QCEW), Mass Layoff Statistics (MLS), and Occupational Safety and Health Administration (OSHA).
- 8 Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easlity access and use to make informed choices.
- 9 Labor Market Division: Continue to submit weekly, monthly, and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the percentage of Ben-241's (Requests for Separation Information) returned electronically.	1	Number of Ben-241's returned electronically as %.	--	6.3%	--	--	--	--	--	--	2.5%	
Increase the percentage of individuals filing their unemployment claims via the internet.	1	Number of internet filings as %.	--	50.29%	--	--	--	--	--	--	40%	

Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	1	Time Lapse %	--	92.74%	--	--	--	93%
Increase the percentage of employers paying their unemployment taxes via the internet.	1	% of employers paying taxes using EFT.	--	93%	--	--	--	90%
Increase the number of businesses inspected that employ minors.	1	Number of inspections.	450	460	250	250	250	1210
(O2a) 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. (INA - Information not available at this time.)	2	%ERR	.806	INA	.806	.806	.806	.806
(O2b) Increase the number of individuals receiving services per FTE.	2	Individuals per FTE.	502	544	530	545	664	2241
(O2c) Increase the number of promotional contacts with employers per FTE.	2	Promotional contacts per FTE.	28	27	33	32	30	123
(O2d) Increase the number of AJL website hits.	2	Number of visits to website.	27,931,000	27,761,000	31,333,000	33,180,000	32,556,000	125,000,000
(O2e) Increase the effectiveness of services rendered to customers through the Entered Employment Rate (EER). Note: This benchmark is negotiated within the U.S. Department of Labor on a yearly basis. (INA - Information not available at this time.)	2	% EER	.540	INA	.540	.540	.540	.540
Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.	3	Percentage of updates made.	75%	50%	75%	85%	100%	100%
Create online web applications for employers to fill out forms online.	3	Percentage of completion of online applications.	50%	25%	50%	75%	100%	100%

Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.	4	Number of site inspections completed.	600	250	600	600	600	2400
Perform 10% of required mine safety inspections on evening and night shifts.	4	Percentage of evening inspections to total.	--	.04	--	--	--	10%
Maintain the number of mine sites reclaimed by operators, AML (Abandoned Mine Lands Reclamation) and forfeited bond funds.	5	Number of sites reclaimed.	10	3	10	10	10	40
Increase acreage reclaimed annually.	5	Acres reclaimed annually.	--	90	--	--	--	650
Identify expired certificates over 60 days, contact owner and plan a corrective action.	6	Total expired certificates.	100%	42%	100%	100%	100%	100%
Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	7	Percentage completion of all requirements.	--	N/A	--	--	--	100%
Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.	7	Percentage completion of all requirements.	--	N/A	--	--	--	85%
Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	8	Percentage completion of all requirements.	--	N/A	--	--	--	100%
Submit Unemployment reports timely 95% of the time.	9	Percentage completion of all requirements.	--	N/A	--	--	--	95%

Agency:	015 - MILITARY
Mission:	
Vision:	

Agency:	016 - HUMAN RESOURCES
Mission:	To provide for the protection, well being, and self-sufficiency of children and adults.
Vision:	Help Change lives for the better by providing the premier social welfare programs in the southeastern United States.

Annual Goals

1 Achieve timely permanency for foster children.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Reduce the number of children waiting for adoption	1	Percent change in total waiting children	-5%	-5%	-5%		-5%		-5%		-2%	

Agency:	017 - PUBLIC SAFETY
Mission:	To protect and serve Alabama's residents equally and objectively, Enforce laws and uphold the constitution of the United States and the State of Alabama. The Department derives its statutory authority from Title 32 of the code of Alabama.
Vision:	To be the most progressive and effective law enforcement agency in the state.

Annual Goals

- 1 To effectively regulate the flow of traffic; thereby, decreasing traffic fatalities on Alabama's Highways.
- 2 To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
- 3 To provide professional investigative and identification services to criminal justice agencies and the citizens of the State of Alabama.
- 4 To provide effective support services to the department and the citizens of the State of Alabama in an effort to enhance efficiency and the effectiveness of departmental services.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To minimize traffic fatalities on state roads	1	Number of fatalities	145	130	145		145		145			580
To minimize traffic injuries on state roads	1	Number of injuries added for each month minus fatalities	3156	2867	3156		3157		3157			12627
Number of DUI Details	1	Number of details	84	86	84		85		85			338
Number of DUI arrests made	1	Number of arrests	1412	981	1412		1412		1413			5649
Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	1	Number of presentations	175	197	175		175		175			700
Number of Commerical Vechicles Inspected	1	# of Commerical Vehicles Inspected by CVE & MCSU Troopers	8750	9374	8750		8750		8750			35000
Increase number of criminal arrests through progressive and focused examination of identification documents	2	Number of arrests made	850	781	850		850		850			3400

Maintain the efficiency of administering driver license exams with limited manpower	2	Number of driver license exams administered	50000	40721	50000	50000	50000	50000
Maintain the efficiency of issuing driver licenses with limited manpower	2	Number of driver licenses issued	215000	217268	215000	215000	215000	860000
Number of driver licenses suspended, cancelled, revoked	2	Number of licenses suspended, cancelled, revoked	35000	30595	35000	35000	35000	140000
The efficiency and effectiveness of driver license issuance with reduced wait times	2	Hours of wait time to take an exam	1	.75	1	1	1	1
The number of narcotic and violent crime arrests	3	Number of arrests made	100	65	100	100	100	400
To decrease the number of missing persons cases	3	Number of missing persons cases	200	198	200	200	200	200
To decrease the number of records to be transitioned from the AFIS21 to the upgraded AFIS System from 750,000 to 716,400 by FY end.	3	Number of fingerprint cards transitioned	8400	7574	8400	8400	8400	33600
To increase the number of cases investigated through the assistance of other agencies	3	Number of cases assisted by other agencies	650	522	650	650	650	2600
Reduce the number of vehicles within the fleet with excessive mileage (over 85,000); thereby, increasing officer and public safety.	4	Mileage of vehicles in fleet	555	862	555	555	555	555
Increase Aviation services to outside agencies throughout the state.	4	No of agency requests	100	65	100	100	96	396
Increase the number of counties participating in Project Lifesaver.	4	Number of counties participating	67	40	67	67	67	67
Maintain administrative division expenses under 8% of agency total budget	4	% of Budget committed by Admin Div to Dept Wide Commitments	8	8.05%	8	8	8	8

Provide protection and assistance to citizens and other agencies during civil and natural emergencies	4	Overtime hrs provided during natural and civil emergencies declared by Governor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

Agency:	018 - PUBLIC SERVICE COMMISSION
Mission:	To ensure a regulatory balance between regulated companies and consumers in order to provide consumers with safe, adequate and reliable services at rates that are equitable and economical.
Vision:	A regulatory environment that addresses the needs of consumers in a timely manner while providing a fair rate of return for regulated companies.

Annual Goals

1	To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio of person-days/total program person-days of atleast 38% per year.
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 100 construction sites for adherence to Alabama One Call protocols; conducting and attending at least 20 classes and seminars on One Call protocols and excavation safety.
3	Energy Division will assist the Commission with maintaining just and reasonable utility rates and services by presenting 91% of the cases for action within 45 days of filing.
4	Energy Division will make timely recommendations to the Commission by issuing 96% of recommendations within 30 days of final analysis, investigations and receipt of information.
5	Energy Division will ensure compliance with PSC-approved rates by randomly auditing a 5% sample of water utility's residential customers' bills on an annual basis.
6	Telecom Division will perform on-site service compliance inspections on 25% of facilities-based carriers per year.
7	Telecom Division will perform on-site quality inspections for 75% of planned Universal Service Fund projects per year.
8	Telecom Division will achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices or billing within 30 days of receipt.
9	Transportation Division will timely and accurately process 96% 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.
10	Transportation Division will 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.
11	Transportation Division will respond to 96% of all consumer complaints regarding compliance with the applicable state laws and PSC rules and regulations in order to ensure carriers followed applicable procedures pertaining to their tariff.
12	Electricity Policy Division will assist the Commission with its responsibility for balancing the interests of our regulated utilities with those of the consuming public, with the ultimate goal being the provision of reliable service at rates that are fair and reasonable.
13	Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain inspection ratio person-days/total program person days (acceptable above or equal to .38)	1	ratio	.40	.42	.50		.50		.40		.45	

Prioritize and inspect 100% of jurisdictional operators each calendar year.	2	% inspected	20	22	30		30		20	100
Investigate all incidents	2	% investigated	100	100	100		100		100	100
Check sites for adherence to Alabama One Call protocol	2	# investigated	20	33	30		30		20	100
Conduct and attend at least 20 classes related to excavation safety	2	# classes attended	10	10	4		4		2	20
Present 91% of cases to the Commission for action within 45 days of filing.	3	% of cases	91	88	91		91		91	91
Issue 96% of recommendations within 30 days of completion of analyses, investigations and receipt of all information.	4	% of recommendations	96	100	96		96		96	96
Randomly audit 5% of residential water customers' bills at least once per year.	5	% cust. bills inspected	5	17	5		5		5	5
Inspect 25% of all facilities-based carriers per year	6	% facilities inspected	7.5	2.8	7.5		5		5	25
Perform on-site USF inspections for 75% of planned projects per year.	7	% carriers inspected	0	0	0		37.5		37.5	75
Maintain closure on 90% of all requests/inquiries within 30 days of receipt	8	% closed	90	100	90		90		90	90
Receive, review, process all applications to register authority and receive registration numbers, responding to 96% of applicants within 5 business days.	9	% processed	96	100	96		96		96	96
Inspect tracks, structures and rolling stock of railroads in a timely manner and respond to 96% of reported accidents within 24 hours.	10	% of accidents responded to within 24 hrs	96	100	96		96		96	96
Investigate 96% of consumer complaints within 30 days.	11	% investigated within 30 days	96	100	96		96		96	96
Present 90% of cases to the Commission for action within 45 days of public filing.	12	% of cases	90	100	90		90		90	90
Issue 95% of recommendations within 30 days of completion of analyses, investigations and receipt of all information.	12	% of cases	95	100	95		95		95	95

Maintain 100% posting of public information to agency website within 48 hours of availability.	13	% posted	100	100	100	100	100	100
--	----	----------	-----	-----	-----	-----	-----	-----

Agency:	019 - REVENUE
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.
Vision:	To provide the highest quality services in administering and enforcing the revenue laws of the state of Alabama.

Annual Goals

- 1 Develop statistical sampling auditing program to increase audit coverage by 10% by Fiscal Year 2013.
- 2 By 2015, increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the number of completed audits by 10% by Fiscal Year 2013.	1	Audits Conducted	607	496	607		607		608		2429	
Increase voluntary use tax filings on individual income tax returns.	2	Income tax returns that include use tax.	3336	839	3337		3336		3337		13346	

Agency:	020 - RETIREMENT SYSTEMS
Mission:	To provide retirement benefits to help attract and retain public education employees, state employees, and judges at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision:	To improve operational efficiency and accountability in administering the retirement benefit plans by finding ways to better deliver services.

Annual Goals

- 1 Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits
- 2 Better educate members by increasing the number of members counseled.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.59%	1.12%	1.59%		1.59%		1.59%		1.59%	
Increase the number of members counseled by 250 by the year 2014	2	Number of members counseled per year	-	2,466	-		-		-		6,600	

Agency:	021 - YOUTH SERVICES
Mission:	To enhance public safety by holding juvenile offenders accountable through the use of institutional, educational and community services that balance the rights and needs of victims, communities, courts and offenders.
Vision:	DYS believes that communities will be safer and youth will be more likely to succeed if services designed to meet the needs and strengths of youth and their families are provided locally, in non institutional settings.

Annual Goals

1	To provide continued financial support to local community diversion programs to effectively prevent youth from remaining in or returning to the juvenile justice system.
2	To provide therapeutic strengths based services for 100% of serious offenders.
3	DYS will strengthen its capacity to conduct quality assurance analysis on the programs it funds.
4	To provide a comprehensive educational program that meets the individual needs of DYS students.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Percentage of juvenile courts utilizing diversion programs.	1	% of courts	70	70	70		70		70			70
Number of youth served by community diversion programs.	1	# of youth enrolled	1,100	2,142	1,100		1,100		1,100			4,400
Maintain adequate # of residential placements for committed youth.	2	# of admissions	375	351	375		375		375			1,500
Maintain database (GIMS) for tracking results of all diversion programs.	3	# of diversion programs reporting in GIMS	46	42	57		57		57			57
Provide annual analysis of all diversion programs.	3	# of programs analyzed	n/a	n/a	n/a		n/a		n/a			57
Increase student reading level (based on Test of Adult Basic Education - pre and post) by one month for each month in DYS long term schools.	4	% of students meeting objective	n/a	n/a	n/a		n/a		n/a			75

Agency:	022 - LEGISLATURE
Mission:	
Vision:	

Agency:	023 - ARCHIVES AND HISTORY
Mission:	To ensure the preservation of Alabama's historical records and artifacts and to promote a better understanding of Alabama history.
Vision:	To be recognized by the people of Alabama for excellence in preserving the state's historical records and artifacts and in providing educational programs and information about Alabama history.

Annual Goals

- 1 Decrease the cost per user session at agency Web site to \$0.50 by FY 2015.
- 2 Complete installation of Phase II of the new Museum of Alabama by December 2013.
- 3 Maintain public access to the museum on six days per week.
- 4 Increase the number of permanent electronic agency records collections available through the ADAH web site each year by 10%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Decrease cost per user session annually.	1	Dollar amount	0	0	0		0		0			.05
Advance implementation of Phase II of project to completion by December 2013	2	Percentage of Completion of Phase II	0	0	0		0		0			100%
Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year	3	Number of Saturdays open to public	0	0	0		0		0			40
Increase public access through the ADAH web site to permanent electronic records data sets each year by 10%.	4	TB of data	0	0	0		0		0			37.5

Fiscal Year 2013 Quarterly Performance Report

Agency: 025 - CRIMINAL JUSTICE INFO CENTER

Mission: TO ESTABLISH, DEVELOP, AND OPERATE A CENTER AND SYSTEM FOR THE INTERSTATE AND INTRASTATE ACCUMULATION, STORAGE, RETRIEVAL, ANALYSIS, AND DISSEMINATION OF VITAL INFORMATION RELATING TO CRIMES, CRIMINALS, AND CRIMINAL ACTIVITY FOR THE CRIMINAL JUSTICE COMMUNITY (ALABAMA CODE SEC. 41-5-590 TO 41-9-648)

Vision: ACJIC WILL ALWAYS PROVIDE MEMBERS OF THE CRIMINAL JUSTICE COMMUNITY WITH AROUND -THE-CLOCK ACCESS TO TIMELY AND ACCURATE INFORMATION TO ASSIST IN THE IDENTIFICATION, APPREHENSION, AND PROSECUTION OF CRIMINAL OFFENDERS.

Annual Goals

- 1 TO PROVIDE ACCESS TO INFORMATION AND SUPPORT INFORMATION TECHNOLOGY SOLUTIONS FOR THE CRIMINAL JUSTICE COMMUNITY

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TO PROVIDE ALL AVAILABLE DATA RESOURCES TO THE CRIMINAL JUSTICE COMMUNITY 24/7/365	1	NUMBER OF MESSAGE SWITCH TRASACTIO NS	51,000,00 0		51,000,00 0		51,000,00 0		51,000,00 0		204,000,0 00	
TO ENSURE ALL RECORDS ENTERED INTO THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS ARE ACCURATE, TIMELY, AND COMPLETE	1	NUMBER OF HOT FILE RECORDS VALIDATED	65,000		65,000		65,000		65,000		260,000	
TO ENFORCE THE LAW PERTAINING TO THE OPERATION AND ADMINISTRATION OF ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS	1	NUMBER OF AGENCY AUDITS PERFORMED	75	90	75		75		75		300	
TO PROVIDE TRAINING FOR THE UNIFORM REPORTING OF CRIME AND THE USE OF ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS	1	NUMBER OF TRAINING CLASSES CONDUCTED	20	20	20		20		20		80	

TO COMPILE STATISTICS ON THE
NATURE AND EXTENT OF CRIME
IN ALABAMA AND COMPILE
DATA FOR PLANNING AND
OPERATING CRIMINAL JUSTICE
AGENCIES

1	NUMBER OF UNIFORM CRIME REPORTS PROCESSED	100,000	106947	100,000	100,000	100,000	100,000
---	---	---------	--------	---------	---------	---------	---------

Agency:	026 - EXAMINERS OF PUBLIC ACCOUNTS
Mission:	The Department of Examiners of Public Accounts exists to serve 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 governments.
Vision:	Annual financial and compliance audits for all agencies.

Annual Goals

1 To audit \$68 Billion of state and local revenue and expenditures.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain the number of audit years completed by staff.	1	Audit Years	154	131	173		161		176		664	

Agency:	027 - ATTORNEY GENERAL
Mission:	To provide exemplary legal representation and counsel of the highest quality
Vision:	To be accessible and responsive to our clients

Annual Goals

- 1 To make all legal decisions based on the law, without any outside influence
- 2 To measure success by ensuring outcomes that are consistent with justice

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of indictments	1	total per quarter	10	8	10		10		10			40
Number of cases worked/presented	1	annual average	2000	1987	2000		2000		2000			2000
Number of Victims Assisted	1	calls and emails	600	674	600		600		600			2400
To sustain criminal appeals' affirmance rate	1	% of cases affirmed	95	94.82%	95		95		95			95
Address consumer complaints	2	# complaints	1000	1265	1000		1000		1000			4000
Amount of savings to consumers due to office mediation	2	amount saved	100000	\$145,446	100000		100000		100000			400000
Provide consumer education opportunities	2	# programs	10	5	10		10		10			40

Agency:	028 - AUDITOR
Mission:	
Vision:	

Agency:	029 - BUILDING COMMISSION
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. To license home inspectors and eliminate the illegal practice of home inspections.
Vision:	To safeguard the life, safety and welfare of the public by ensuring that state buildings are constructed to current building code standards. To protect homebuyers from damages caused by lack of proper home inspection.

Annual Goals

- 1 To increase effective communication to users and the public by updating the Building Commission website.
- 2 To increase the efficiency of processing license by reducing the time required to process a license.
- 3 To increase efficiency of processing contracts and other documents.
- 4 To increase efficiency by reducing the average time required to communicate with users.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(01-Efficiency) To electronically distribute review comments to all recipients within one day of review	1	% of PCL's distributed electronically	.90	NA	.90		.90		.90			90%
(02-Efficiency) To electronically distribute inspection reports to all recipients within 1 day of filing report.	1	% of Inspection reports distributed electronically.	.90	NA	.90		.90		.90			90%
(01-Efficiency) To process at least 50% of Home Inspector License applications online.	2	% of Licenses processed on-line	.50	NA	.50		.50		.50			250
(01-Quality) To process invoices within 10 calendar days	3	% of invoices processed within 10 days	.90	0.87	.90		.90		.90			.90
(02-Efficiency) To return invoices that cannot be processed within 14 Days.	3	% of invoices returned within 14 days	.90	0.61	.90		.90		.90			.90
(01-Quality)- Provide online database to allow registered users to check status of plan review.	4	% registered users	.50	NA	.50		.50		.50			50%

Agency:	030 - BOARD OF ADJUSTMENT
Mission:	To 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 36-30-1, et seq.
Vision:	To have well-trained employees who can advise the public of rules, policies and procedures of the Board of Adjustment; to have sufficient technology too serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.

Annual Goals

1 To maintain the backlog of claims to be heard to no more than six months.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Hear denied claims promptly.	1	claims to be heard	150	153	150		150		150			600

Agency:	031 - EMERGENCY MANAGEMENT AGENCY
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 manmade hazards.
Vision:	AEMA will ensure maximum protection of lives and property of Alabama citizens by building strong emergency management capability at the state and local levels.

Annual Goals

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.
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.
3	To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and for the Hazard Mitigation Program.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase percentage of population protected by warning devices by 7%	1	Percentage	0	0	0		0		0		0	
Conduct 154 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland security-related events.	2	Number	38	33	38		39		39		154	
Provide 35 training opportunities including classroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles, and others as appropriate.	2	Number	8	3	9		9		9		35	
Track participation in exercises and training to ensure that all 67 counties participate.	2	Number of counties	67	56	67		67		67		67	
Number of disasters or emergency events open or occurring	3	Number	0	12	0		0		0		0	
Number of Active eligible applicants for Public Assistance and for the Hazard Mitigation Grant	3	Number	0	1181	0		0		0		0	

Agency:	032 - OIL & GAS BOARD
Mission:	To promote conservation and prevent waste of Alabama's oil and gas resources while ensuring the protection of the State's groundwater and environment.
Vision:	To guide the orderly development of Alabama's hydrocarbon resources to the benefit of Alabama and it's citizens while contributing to the energy independence.

Annual Goals

I 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.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(Efficiency) Maintain a cost per well serviced in range of \$500-650.	1	Cost per well.	-		-		-		-			395
(Efficiency) Maintain "wells serviced per staff member" within range of 125-175.	1	Number of wells per staff member.	-		-		-		-			221
(Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	80	94	80		80		80			80
(Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	90	100	90		90		90			90

Agency:	033 - COURT OF CIVIL APPEALS
Mission:	To fulfill the Constitutional requirement of this Court, (Section 12-3-10, Code of Alabama 1975) Governor's Priorities 5.
Vision:	Be a court that: (a) is current in its case load, and (b) issues legally sound and reasoned decisions.

Annual Goals

1	To meet or exceed Appellate Court Time Standards											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To dispose of 75% of cases within 290 days	1	Number and percent	221	246 - 81.5%	220		220		220		881	
To dispose of 95 % of cases within 365 days	1	Number and percent	279	290 - 96.0%	279		279		279		1116	
Total number of cases filed	1	Number	299	258	299		299		299		1195	
Total number of cases disposed	1	Number	294	314	294		294		293		1175	

Agency:	034 - COURT OF CRIMINAL APPEALS
Mission:	The prompt and correct disposition of all matters coming before the Court
Vision:	Render all decisions impartially and in accordance with the rule of law; promote public confidence in the process and outcome

Annual Goals

1 Provide timely, just, impartial, clear and well reasoned decisions

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The Court Caseloads filings	1	Number	500	493	500		500		500		2000	
The Court Caseload dispositions	1	Number	500	563	500		500		500		2000	
Efficiency(To dispose of 75% of the cases within 290 days	1	# of cases filed	.75	.92	.75		.75		.75		.75	
Efficiency(To dispose of 95% of the cases within 365 days	1	# of cases filed	.95	.94	.95		.95		.95		.95	

Agency:	035 - GEOLOGICAL SURVEY
Mission:	To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, conservaion, management, and public policy for the betterment of Alabama Citizens, communities and businesses.
Vision:	To be an active science-based agency that provides timely relevant information and expertise concerning mineral, energy, and water availability and development, geologic and other natural hazards and environmental issues and concerns that contribute significantly to the future success of the State of Alabama.

Annual Goals

- 1 To provide information within two working days regarding Alabama's energy, mineral, water, and aquatic biological resources in response to visitor, e-mail, and telephone request and to maintain a 100% rate of answering informaion requests within two working days while the volume of requests increases.
- 2 To completely upgrade and enhance ground water monitoring network (21wells) in FY 2013 to provide critical information on Alabama's water resources in near real time.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(01-Efficiency) Increase the percentage for information processed within two working days while the volume of request increases.	1	% of requests processed within two working days	100	99.7	100		100		100			100
(01-Efficiency) Wells online.	2	# of water wells	4	1	4		4		2			14

Agency:	036 - GOVERNOR
Mission:	
Vision:	

Agency:	037 - CREDIT UNION ADMINISTRATION
Mission:	To examine, regulate and supervise state chartered credit unions in Alabama; enforce the specific state and federal statutes and regulations applicable to credit unions to provide the citizens of Alabama with access to safe, convenient, and competitive financial products and services that ultimately enhance economic development and commerce for the State. (Code of Alabama, 1975, 5-17-1 to 5-17-59)
Vision:	To play a fundamental regulatory and supervisory oversight role for the state chartered credit unions in Alabama so that eligible Alabama citizens have a choice to be both a member and an owner in a dynamic, self-sustaining, cooperative credit union system that offers financial services to all eligible consumers and to be recognized nationally amongst our peers as a model agency for creating a regulatory environment that fosters a safe and sound state credit union system.

Annual Goals

- 1 The number (#) of state chartered credit unions requiring administrative actions including LUA's/MOU's, Cease & Desist orders, Conservatorship, Removal or Suspension of Employees or Officials, Mergers, Liquidations does not exceed 25% of total credit unions under supervision.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Reduce the number (#) of credit unions with a CAMEL Composite rating of 3, 4 or 5 to avoid any administrative action (s) so that the percentage (%) of problem credit unions does exceed the annual target which is (< 25% of total credit unions under supervision)	1	percentage (%)	25%	20.90%	25%		25%		25%		25%	

Agency:	038 - INSURANCE
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.
Vision:	To be the recognized benchmark for departments of insurance throughout the nation in meeting the challenges of regulating a dynamic, diverse, and global industry and ensuring our citizens' protection from fire, fraud, and unfair business practices.

Annual Goals

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.
2	To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.
3	Protect the public from loss of life and property due to fire or explosion

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Complete the licensing process in prompt fashion	1	Licenses processed in 3 days	100%	100%	100%		100%		100%		100%	
To respond in a timely fashion to consumer inquiries and complaints	1	Percentage of cases resolved within 60 days	90%	95%	90%		90%		90%		90%	
Provide access to markets for the newest insurance products through timely rate/policy approval process	1	Percentage of rates/forms reviewed within 30 days	99%	99.9%	99%		99%		99%		99%	
Timely complete examinations of insurance companies	2	Examinations completed within 18 mos. of "as of" date	100%	100%	100%		100%		100%		100%	
Timely and accurate collection of insurance premium tax (only available annually)	2	Audits/refunds completed by March 1	100%	n/a	100%		100%		100%		100%	
Respond to citizen complaints or requests in a timely fashion	3	Percentage of cases responded within 24 hours	100%	100%	100%		100%		100%		100%	
Rapidly respond to requests for arson investigations	3	Percentage responded within 2 hours	100%	100%	100%		100%		100%		100%	

Agency:	040 - LEGISLATIVE FISCAL OFFICE
Mission:	To serve the Alabama Legislature by providing timely, accurate and impartial fiscal information and analysis and related information.
Vision:	A Legislative Fiscal Office with an established reputation for excellence, integrity and service.

Annual Goals

1 To provide the Alabama Legislature with timely, accurate and impartial fiscal data and analysis and related information.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Bills for which fiscal notes required	1	# of fiscal notes	0	0	450		400		0		850	
Committee and Special Reports required to be prepared	1	# of Committee and Special Reports	5	1	10		5		5		25	
Special projects requested by legislators	1	# of special projects	35	53	100		75		20		230	
Budgets to be analyzed	1	# of budgets	160	155	0		0		0		160	

Agency:	041 - LEGISLATIVE REFERENCE SERVICE
Mission:	
Vision:	

Agency:	043 - PARDONS AND PAROLES
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, and other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.
Vision:	We will protect the public by providing effective supervision and rehabilitation to adult offenders.

Annual Goals

1 Reduce recidivism rate to 15.54%, which is 30% of national average, by 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Reduce ratio of offenders to officers in order to reach the American Probation and Parole Association's standard of 60:1	1	# supervised divided by # caseload supervising officers	170:1	184:1	170:1		170:1		170:1		170:1	
Maintain daily cost of supervision of offenders.	1	Total cost divided by # offenders supervised	\$2.15	\$2.47	\$2.15		\$2.15		\$2.15		\$2.15	
Reduce recidivism rate.	1	Total # revoked divided by total number supervised	5%	1.56%	5%		5%		5%		20%	
Success rate of graduates of the transition center program.	1	100% less recidivism rate at program	90%	88.5%	90%		90%		90%		90%	

Agency:	044 - PERSONNEL
Mission:	To assure equitable competition for State jobs, retain capable employees, and improve State Personnel administration.
Vision:	To provide leadership and services in personnel administration so that State agencies' needs are met and there is no personnel administration related litigation.

Annual Goals

1	Board Meetings
2	Examinations
3	Maintenance of Classification and Pay Plan
4	Certifications Division
5	Personnel/Payroll Audit
6	Hearings
7	Training

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Board Meetings	1	Number	3	3	3		3		3		12	
Applications for examination received	2	Number	15000	15415	15000		15000		15000		60000	
Applicants tested	2	Number	1000	702	1000		1000		1000		4000	
Eligible registers established/updated	2	Number	525	572	525		525		525		2100	
Eligibles placed on registers	2	Number	3500	3653	3500		3500		3500		14000	
New classifications established	3	Number	2	1	2		2		2		8	
Classifications Abolished	3	Number	2	1	2		2		2		8	
Revision of class specifications	3	Number	2	3	2		2		2		8	
Salary range changes	3	Number	2	0	2		2		2		8	
Eligibles certified from registers	4	Number	20000	19242	20000		20000		20000		80000	
Appointments Processed	4	Number	850	935	850		850		850		3400	
Personnel transactions audited	5	Number	8500	8446	8500		8500		8500		34000	
Dismissal appeals received	6	Number	15	24	15		15		15		60	
Hearings held	6	Number	10	9	10		10		10		40	
Training sessions held	7	Number	20	24	20		20		20		80	
Employees trained	7	Number	1200	1532	1200		1200		1200		4800	

Agency:	045 - PUBLIC LIBRARY SERVICES
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 services for the various municipalities and counties of the state.
Vision:	To provide library services to all Alabama residents either directly or through their local public libraries.

Annual Goals

- 1 To serve the public libraries throughout the state of Alabama with professional support related to library operations and information systems.
- 2 To serve the patrons who are blind or physically handicapped throughout the state of Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.	1	Contacts W/ Libraries	75	83	75		75		75			300
Percentage increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.	2	Digital reading material circulated	60.0%	60.8%	65.0%		70.0%		75.0%			75.0%

Agency:	046 - SECRETARY OF STATE
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 filings and official documents and records.
Vision:	The vision of the Secretary of State is to perform the duties of the office in compliance with laws and regulations while serving the public with courtesy and efficiency.

Annual Goals

1	Administration of elections, including printing of 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.
2	Certification and recording of public documents, including notarizing official documents, recordings legislative acts, bills and resolutions, authenticating documents by apostille or certification.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To operate within the General Fund legislative appropriation	1	Dollars	553447	307511	501446		501446		467874		2024213	
To operate within the legislative appropriation for the Distribution of Public Documents	2	Dollars	55508	40435	48507		48007		43242		195264	

Agency:	047 - SUPREME COURT
Mission:	
Vision:	

Agency:	048 - FORENSIC SCIENCES
Mission:	The application of science and medicine to the purposes of justice.
Vision:	To provide timely, competent and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama.

Annual Goals

1	To attain accreditation from the National Association of Medical Examiner's (NAME) in our Montgomery morgue facilities by FY 2014.
2	To prevent Toxicology turn-around time from increasing to greater than 120 days. A less than 60 day turn-around time is a standard set by NAME standards for case reporting.
3	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2015.
4	Prevent a 10% increase in case backlogs by providing analysis of 4,500 Chemistry activities per quarter.
5	Report 1,200 Firearms cases per year.
6	Prevent 20% increase in DNA backlogs and expand the arrestee program.
7	To attain ISO 17025 accreditation for all seven laboratories and Implied Consent in 2013.
8	Provide new research and development procedures to improve forensic analysis and methodologies.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Report 95% of all death cases within 60 days.	1	% reported in 60 days	20%	50%	20%		20%		20%			20%
Accreditation of Montgomery morgue facilities.	1	% of completion	5%	5%	5%		5%		5%			20%
Prevent cost per case increases in Death Investigation.	1	cost/case	2,000	2,581	2,000		2,000		2,000			2,000
Prevent an increase in Toxicology case turn-around time.	2	average # of days	200	179	180		150		150			170
Decrease dependency on "private vendor" laboratories.	2	dollars spent	3,750	1,064	3,750		3,750		3,750			15,000
Prevent increases in Toxicology testing costs.	2	cost/case	525	373	525		525		525			525
Ensure adequate number of law enforcement officers are certified to operate breath alcohol testing equipment.	3	# of officers certified	1,250	859	1,250		1,250		1,250			5,000

Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less.	3	% of malfunctions corrected	100%	100%	100%	100%	100%	100%
Prevent cost increase per activity in breath testing.	3	cost/activity	345	352	345	345	345	345
Begin replacing breath testing equipment by FY 2015.	3	# of instruments replaced	0	0	0	0	0	0
Prevent an increase in Chemistry case turn-around time.	4	average # of days	200	211	200	200	200	200
Prevent cost per case increases in Chemistry.	4	cost/case	200	240	200	200	200	200
Provide 4,500 Chemistry cases analysis per quarter.	4	cases reported	4,500	4,703	4,500	4,500	4,500	18,000
Reduce turn-around time on all Firearms cases to 120 days.	5	average # of days	120	73	120	120	120	120
Prevent cost per case increases in Firearms.	5	cost/case	1,000	1,071	1,000	1,000	1,000	1,000
Report 1,200 Firearms cases.	5	cases reported	300	268	300	300	300	1,200
Prevent a 20% increase in DNA cases backlogs.	6	# of case backlog	2,000	874	1,800	1,600	1,400	1,700
Sufficient trained staff in place to implement post conviction/arrestee programs.	6	FTEs	35	33	35	35	35	35
Prevent DNA case turn-around time from increasing to over 250 days.	6	average # of days	250	139	250	250	250	250
Prevent cost per case increases in DNA.	6	cost/case	1,250	1,743	1,250	1,250	1,250	1,250
Policies and procedures in place by FY 2013 to convert from ASCLD/LAB accreditation standards to ISO 17025 accreditation standards.	7	% of completion	95%	95%	100%	100%	100%	98%
Obtain ISO 17025 accreditation by FY 2013.	7	% of completion	0%	0%	0%	0%	100%	100%
Research, develop and implement a new analytical method every two months.	8	# of new methods developed	1	1	1	1	1	4

Agency:	049 - TREASURER
Mission:	To serve Alabama as the State's principal Bank and Trust agency.
Vision:	To lead State Government in delivering innovative banking, investment, and custodial services that contribute to a sound fiscal future for Alabama

Annual Goals

- 1 To invest Treasury monies with the objectives, in priority order, of safety, liquidity and yield.
- 2 To assist citizens in attending eligible institutions of higher education by providing and administering a college savings program.
- 3 To receive, manage and reunite abandoned property with legal owners.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
SAFE collateral transactions processed	1	# of transactions	1,275	982	1,275		1,275		1,275			5,100
Bank demand account transactions processed/reconciled	1	# of transactions	999999	343,534	999999		999999		999999			3999996
Maintain college savings accounts	2	# of alabama accounts	n/a	n/a	n/a		n/a		n/a			90,000
# of unclaimed property transactions	3	# of transactions	100,000	224,756	100,000		100,000		100,000			400,000

Agency:	050 - VETERANS AFFAIRS
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 be enacted.
Vision:	To ensure that all veterans and their families understand and receive all benefits, support, care and recognition they have earned and are entitled to, by carefully administering all current programs, anticipating future needs and taking appropriate action to meet these needs.

Annual Goals

1	To increase the number of claims submitted resulting in an increase of monetary awards for veterans and their dependents.
2	To provide financial assistance for qualified dependents attending approved institutions of higher education.
3	To provide long-term quality nursing home care at an affordable price to qualified veterans.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The number of benefit claims filed by veterans and their dependents	1	Number of claims submitted	10,970	7,261	20,670		11,930		11,430		55,000	
The number of claims awarded to veterans and their dependents	1	Number of claims awarded	5,494	3,789	7,868		6,848		2,790		23,000	
The number of claims returned with errors	1	Number of claims with errors	110	16	207		119		114		550	
The number of original applications approved to receive education benefits	2	Number of applications approved	353	281	398		640		709		2,100	
The number of supplemental certificates processed	2	Number of supplementals processed	186	209	201		352		461		1,200	
The number of original applications submitted with missing documentation or any other error	2	Number of original applications submitted with errors	35	21	40		64		71		210	
Number of applications recieved	3	Number of applications received	200	237	225		225		200		850	
Maintain 97% occupancy rate or greater at the state veterans homes.	3	Average census for homes	437	447	437		437		437		437	
Maintain an 85% rating on quality care measures for residents in the homes.	3	My Innerview Quality Profile	85	91	85		85		85		85	

Agency:	055 - GOV OFF/FAITH BASED/COMM INIT
Mission:	To expand the capacity and partnerships of those who serve and transform Alabama's communities.
Vision:	Serve Alabama, The Governor's Office of Faith Based and Volunteer Service works to increase an ethic of service and volunteerism in the State of Alabama, strengthen the capacity of Alabama's faith and community-based organizations, and promote collaboration among individuals and organizations striving to meet some of the greatest needs in our state.

Annual Goals

- 1 Strengthen Serve Alabama operations and sustain a more prepared and informed organization.
- 2 Strengthen the impact of AmeriCorps service in Alabama communities.
- 3 Promote volunteerism in Alabama
- 4 Promote disaster preparedness in Alabama.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Continue to make the Board of Commissioners aware of both the work of Serve Alabama and the importance of the work of Serve Alabama through the Serve Alabama newsletters, board meetings and the Loop e-newsletters.	1	12 newsletters, 6 Loop e-newsletters, 4 board meetings	5	5	6		5		6		22	
Identify additional funding sources for the State Commission's growth and sustainability.	1	Identify at least 2 to 3 funding sources.	0	1	1		1		1		3	
The Serve Alabama Staff, programs and Commissioners will commit to a greater statewide presence.	1	Staff will participate in at least 4 volunteer opportunities with 75% participation.	1	1	1		1		1		4	
Identify and connect with at least 3-4 potential organizations with the capacity to host AmeriCorps programs.	2	3-4 organizations will be identified and connections will be made over the year.	0		1		1		1		3	

Enhance resources for prospective and current AmeriCorps sub-grantees.	2	5 resources from each program will be shared to the online repository on annual basis.	0	2	2	2	1	5
Increase the number of persons with disabilities serving as AmeriCorps members.	2	Increase the number of disabled persons serving as members to 4% by the end of 2013.	0		3	3	3	9
Increase the number of veterans serving as AmeriCorps members.	2	Increase the number of veterans serving to 10% by the end of 2013.	0		8	8	8	24
Create a statewide volunteerism campaign utilizing various media channels, radio, television, PSA's, events, days of service, AmeriCorps events and proclamations.	3	Develop 3 communication messages; connect with 2 volunteer organizations; use 4 digital billboard	2	2	2	3	2	9
Build awareness of Serve Alabama as a volunteer resource by changing name to Serve Alabama, create section on website for volunteer resources and opportunities, partner with other organizations to increase awareness, highlight 6 volunteer organizations on ServeAlabama.gov each year.	3	Change name, partner w/4 org., create repository, link 5 statewide organizations, highlight 6 org.	1	1	3	4	3	11
Explore creative ways to increase volunteerism in Alabama by creating a State Employee Volunteer Day, hold volunteer contest and have AmeriCorps members promote volunteerism through a Serve Alabama Day.	3	Launch at least 2 contest, create 1 statewide volunteer day, create AmeriCorps/Serve Alabama Day	0		1	2	1	4

Create a statewide volunteer recognition program, presenting volunteers who have reached a set number of hours of service with a certificate of recognition, a pen and letter of congratulations.	3	Delivery of certificate program to at least 5 volunteers over the year.	0		1		2		2		5
Create a statewide disaster preparedness campaign, utilizing various media channels to increase volunteerism, promote local disaster preparedness volunteer leader training, CERT training, VOAD's and VOAD training, website post of disaster toolkits on ReadyAlabama.gov, increase awareness of weather safety/preparedness prior to and during severe weather observed months, and promote disaster preparedness through the use of at least 12 digital billboard throughout Alabama.	4	5 communication s, promotion of 5 trainings and VOAD, post toolkit, 4 social media post, 12 billboard	4	7	12		12		12		40
Build awareness of Ready Alabama by promoting related initiatives through promotion and attendance/partnerships for Ready Alabama Day, Be Ready Camp, National Days of Service, Ready Initiatives, community Be Ready Days, and National Severe Weather observances.	4	Promotion of at least 6 events each year and participation in at least 6 events per year.	0	2	4		4		4		12

Agency:	056 - DISTRICT ATTORNEYS
Mission:	
Vision:	

Agency:	059 - ENVIRONMENTAL MANAGEMENT
Mission:	Assure for all citizens of the State a safe, healthful and productive environment.
Vision:	To achieve the most meaningful results for a safe, healthful and productive environment.

Annual Goals

- 1 Continued commitment to providing expanded web based access to public files by both interanal and external persons.
- 2 Increased efficiency and productivity by developing an E-permit application for NPDES general permits.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Continued expansion of e-files being made available of both current and historical data/documents to both internal and external parties by end of FY13	1	Documents added	62500	45670	62500		62500		62500		250000	
Software developed that will allow NPDES general permits to be applied for electronically	2	Applications Completed	0	0	0		4		5		9	

Agency:	060 - SENIOR SERVICES
Mission:	
Vision:	

Agency:	061 - MENTAL HEALTH
Mission:	
Vision:	

Agency:	062 - MEDICAID AGENCY
Mission:	To serve eligible, low income Alabamians by efficiently and effectively financing health care services to ensure patient-centered, quality-focused care.
Vision:	To be a leader through innovation and creativity, focusing on quality and transforming Alabama's health care system.

Annual Goals

1		Process Elderly and Disabled applications to meet the Federal Standard of Promptness requirement of 45 days and increase the number of Family Certification applications by 20% each year through FY 2015.										
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Process all Elderly and Disabled applications within 45 days.	1	Average number of days	45	31	45		45		45			45
Increase the number of Family Certification web applications by 20% for FY 2013.	1	Number of web applications	10,218	10,488	11,070		10,644		10,644			42,576

Agency:	063 - MANUFACTURED HOUSING COMM
Mission:	To protect the physical safety and financial interest of consumers of the manufactured home and building industry.
Vision:	To be the most effective and efficient state agency in promoting safe and economical manufactured homes and buildings in the nation.

Annual Goals

1	To expedite the resolution of consumer complaints												
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Complaints closed within 90 days of reception.	1	%	60	11.7	60		60		60		60		

FY 13 Quarterly Performance Report

Agency: State Health Planning and Development Agency 064

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.

Vision: Gather and provide adequate information in the determination of need for additional/improved healthcare facilities, services, and equipment.

- Annual Goals
- 1 To complete processing and data entry of healthcare utilization, as reported by healthcare facilities via annual reporting forms, within 270 days of submission by FY2015, thereby continuously strengthening the Certificate of Need process through accurate and timely publication of data.
 - 2 To collect and process for release Patient Origin Survey data within 270 days of submission deadline by FY2015.
 - 3
 - 4

Quarterly Objectives and Targets:

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 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, i.e. after publishing data and subsequent release.	1510	# of reports in database	148	148	248		248		872		1510	
2 The number of Patient Origin Surveys completed by healthcare facilities, and published through SHPDA for use by healthcare facilities, trade organizations, and agency staff	480	# of Surveys in datasets	120	240	120		120		120		480	
3												
4												
5												

Notes

Agency:	066 - ECONOMIC & COMMUNITY AFFAIRS
Mission:	To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Code of Alabama 1975, Sections 41-23-1 through 41-23-102.
Vision:	ADECA strives to become an agency build on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.

Annual Goals

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.
2	To conduct meetings and trainings in the Upper Chipola Watersheds to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
3	Monitor a minimum of 80 recreation sites/trails through FY 2013.
4	To reduce energy consumption costs and increase energy efficiency for Alabama consumers. {Increase # of ENERGY STAR products purchased by 25% by 2013 relative to FY 2007; increase # of local governments adopting the International Energy Conservation Code 2000 (IECC) by 10% by 2013 relative to FY 2007; increase # of teachers trained in energy education by 40% by FY 2013 relative to FY 2007}.
5	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety in FY 2013.
6	Increase the number of entities visiting both Surplus Warehouses.
7	Provide emergency shelter, victim advocacy, protection services, and counseling services to victims of domestic violence, sexual assault, and child abuse.
8	Enhance Alabama's criminal justice system by funding State and local programs designed to reduce the juvenile and adult offender population so that juvenile and adult inmates are provided services.
9	To prevent and reduce illegal narcotics activity through the use of multijurisdictional task forces in conjunction with collaborative evidence-based and promising practices.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase the Adult Entered Employment Rate for Adults.	1	Entered Employment rate for Adults	53.6%	66.50%	53.6%		53.6%		53.6%		53.6%	
To increase the Adult Entered Employment Rate for Dislocated Workers.	1	Entered Employment rate for Dislocated Workers	60%	67.80%	60%		60%		60%		60%	
To increase the Placement of Youth in Employment or Education.	1	Placement Rate for Youth	44.80%	47.20%	44.80%		44.80%		44.80%		44.80%	
Conduct meetings and trainings in Upper Alabama Watershed and Houston County to identify and communicate flood risk to communities.	2	Number of meetings/and or trainings	1	1	7		6		3		17	
LWCF/RTP staff will monitor an average of 80 sites per year.	3	Number of sites	20	53	20		20		20		80	
Increase the number of energy outreach events per outreach staff by 5% by FY2015 relative to 153 in FY2012.	4	Number of energy outreach events	40	38	40		40		40		160	
Reduce highway related fatalities.	5	Number of highway related fatalities	132	132	139		125		154		550	
Number of entities.	6	Number of entities visiting the warehouses	132	145	132		132		132		528	
To provide services to victims in FY 2013.	7	Number of Victims Served	8,000	7,176	8,000		8,000		8,000		32,000	
To provide services to juvenile and adult offenders in Alabama's criminal justice system.	8	Number of Offenders served	2,890	3,229	2,890		2,890		2,890		11,560	
Number of arrests made by multijurisdictional task force operations.	9	Number of arrests	3,000	2,466	3,000		3,000		3,000		12,000	

Agency:	067 - JUDICIAL INQUIRY COMMISSION
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 8, Rules of Procedure of Judicial Inquiry Commission).
Vision:	Members of the judiciary will consistently observe high ethical standards, and the public will have confidence in the integrity and impartiality of the judiciary.

Annual Goals

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 FY13

			Quarterly Objectives and Targets										
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
To consider, investigate, and resolve or prosecute 100% of all complaints	1	%	100		100			100			100		100

Fiscal Year 2013 Quarterly Performance Report

Agency: 069 - POSTSECONDARY EDUCATION

Mission: The Department of Postsecondary Education has direct responsibility to the State Board of Education for the direction and supervision of educational programs and services provided by the Alabama community College System. The Department provides leadership, service, and regulatory functions for the member institutions of the Alabama community College System to ensure educational accessibility, excellence and equity for all citizens of Alabama.

Vision: To develop an educated, prosperous population by providing an affordable pathway to help citizens of any walk or stage of life to succeed through quality education and training; a community college system where education works for all.

Annual Goals

- 1 Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors.
- 2 Increase literacy throughout the state.
- 3 Ensure the programs of the Alabama Community College System meet the current and future needs of Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase number of students who earn a short-term or long-term certificate, a degree, or an industry recognized credential by 5%	1	%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5%
Increase the number of individuals served in Adult Education programs by 5%.	2	%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5%
Conduct peer reviews at two ACCS institutions will identify best practices, efficiencies and opportunities for improvement.	3	#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2

Agency:	070 - CLERK OF THE HOUSE
Mission:	
Vision:	

Agency:	071 - LEGISLATIVE BUILDING AUTHORITY
Mission:	
Vision:	

Agency:	073 - CHILD ABUSE PREVENTION
Mission:	The Department of Child Abuse Prevention (DCAP) secures resources to fund evidence-based community programs committed to the prevention of maltreatment.
Vision:	We advocate for children and given them the opportunity to be in safe environments with strong healthy families.

Annual Goals

- 1 To reduce at least 10% in the number of substantiated child abuse and neglect cases by 2014.
- 2 To 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 30%

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase # children served	1	# of children	1500	9863	2000		2500		3000		9000	
Increase # fatherhood participants	2	# participants	50	689	60		70		80		260	

Fiscal Year 2013 Quarterly Performance Report

Agency: 074 - CRIME VICTIMS COMPENSATN COMM

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.

Vision: The Commission is committed to providing timely reimbursement to victims for expenses incurred as a result of violent crime, to the extent allowed by law.

Annual Goals

- 1 To increase the awareness of the number of citizens by 10% over 2012 figures concerning the Crime Victims Compensation Commission and the services it provides by FY 15.
- 2 To provide timely compensation to victims of violent crime within nineteen weeks by 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			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.	1	Productivity	300	808	300		300		300			1200
• (O1-Efficiency) Increase in the number of claims processed to twenty-one per month for each specialist.	2	Productivity	19	20	19		19		19			19
• (O2-Quality) To help alleviate some of the victim's/claimant's concerns regarding expenses due to the victimization.	2	A reduction of frantic telephone calls	n/a	n/a	n/a		n/a		n/a			n/a

Agency:	075 - INDIAN AFFAIRS COMMISSION
Mission:	The mission of the Alabama Indian Affairs Commission is to recognize the unique cultural and sociological needs of Alabama's "invisible minority" and, as specifically charged by the Legislature to deal fairly and effectively with Indian affairs; to bring local, state, and federal resources into focus for Indian citizens of the State of Alabama; to provide aid and assist Indian Communities; promote recognition of the right of Indians to pursue cultural and religious traditions by serving in a liaison/advocacy role between the various departments of governments and the Indian people of our tribal communities.
Vision:	Alabama's Native American citizens will have the resources necessary to improve their quality of life and maintain their cultures and languages through collaborative, productive and lasting government-to-government relationships between the State of Alabama and its Indian tribes as well as through effective participation of Native Americans in all aspects of state government.

Annual Goals

1	Increase and maximize educational opportunities for Indians in Alabama
2	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives
3	Make progress in achieving parity in employment for Indians of Alabama
4	Work to improve the health status of Indians in Alabama through education
5	Increase the public awareness of Indians and the Indian culture and heritage of Alabama
6	Provide for the state and/or federal recognition of Alabama Indian tribes
7	Promote recognition of and the right of Indians to pursue cultural and religious traditions considered by them to be sacred and meaningful and to promote public understanding and appreciation of Indian culture

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Solicit contributions for the Alabama Indian Scholarship Fund	1	Communication Event	10	22	10		10		10			40
Support the Inter-Tribal Councils Efforts to attain and sustain federal funding for classroom training initiatives through partnering in outreach activities	1	Scheduled Activity	0	1	2		4		2			8
Facilitate the qualification and distribution process for the education scholarship funds	1	Communication Event, Formal Meeting, and/or Formal Notification	1	5	100		10		1			112
Participate in education fairs and events where promoting continuing education is facilitated	1	Outreach/technical assistance visit	0	1	8		8		8			24

Advertise programs designed to facilitate self-sufficiency	2	Communication Event	0	0	5	5	5	15
Attend meetings where programs affecting this area are discussed, and discriminate applicable information	2	Formal Meeting, Outreach/technical assistance visit, and/or Communication Event	0	0	5	5	5	15
Answer public inquires on matters concerning Indian affairs/issues	2	Inquires received	1000	2172	1000	1000	1000	10000
Support the Inter-Tribal Councils Efforts to attain and sustain federal funding for classroom training initiatives through partnering in outreach activities	3	Scheduled Activity and Telephonic Referrals	0	0	4	4	4	12
Attend "Train-the-Trainer" type events to improve the AIACs ability to provide assistance	4	Scheduled Event	0	0	2	2	2	6
Secure and distribute educational material on health related issues to Alabama's Indian population	4	Physical Item or Electronic Link	0	0	500	500	500	1500
Facilitate requests for information or access to health related programs	4	Outreach/technical assistance visit, Communication event	1	15	1	1	1	4
Meet with key Alabama Legislators and state/federal governmental agencies concerning Indian related issues and tribal concerns	5	Meetings attended	0	7	5	5	5	15
Make public presentations designed to educate the audience on historical, cultural, and current events concerning Alabama Indian related issues and tribal concerns	5	Presentations given	1	1	2	2	2	7
Answer public inquires on matters concerning Indian affairs/issues	5	Inquires received	2000	2172	2000	2000	2000	8000
Support Alabama's state recognized tribes in their efforts to attain federal recognition as required	6	Communication Event	0	0	1	0	1	2

Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	6	submitted application	0	0	0	1	0	1
Attend key public and tribal activities including general tribal meetings, tribal leadership meetings, tribal festivals, school presentations, multi-cultural activities, business related functions, and Native student group activities	7	Scheduled event	0	1	8	8	8	24

Agency:	077 - GOVERNORS OFFICE ON DISABILITY
Mission:	To work with government on the effective education and inclusion of consumers with significant disabilities and families in the process of developing policies and services that impact their quality of life.
Vision:	Citizens with disabilities and families are routinely informed about and are participating in the planning and development of legislation, state plans, policies, and programs affecting their quality of life.

Annual Goals

1 To respond to 100% of inquiries within 72 hours in FY 2013

		Quarterly Objectives and Targets											
				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Respond to 100% of inquiries within 72 hours	1	%	25	25	25		25		25		25	100	
Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals	1	number	275	192	275		275		275		275	1100	

Agency:	079 - CHILDREN'S AFFAIRS
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.
Vision:	Children are healthy, children are safe, children are ready for school, children are successful in school, children transition successfully to adulthood, and children stay out of trouble. Families are strong and stable. Families are hopeful and positively engaged in their children's development, communities are safe, engaged, and supportive, and communities are thriving.

Annual Goals

- 1 Provide high quality home visiting services and increase participation in thirteen most at-risk counties.
- 2 Provide professional development opportunities to home visitors to increase skills and core competencies.
- 3 To develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needed resources for low income children and families.
- 4 Coordinate training with state and local agencies on resources.
- 5 Measure impact of OSR pre-k program on school readiness and school success.
- 6 Grow access to high quality pre-k through professional development and shared standards.

Performance Objectives	Goal	Unit of Measure	Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase participation in home visitation in counties served.	1	% increase	3%	3%	2%		1%		N/A		6%	
Schedule professional development activities for home visiting staff.	2	# of trainings provided	2	2	2		2		1		7	
Increase in services to Head Start children and families.	3	% increase	0%	0%	1%		1%		1%		3%	
Schedule trainings with Head Start Directors and state agencies.	4	# of trainings provided	0	0%	1		1		1		3	
Select and implement comprehensive assessment for pre-k children in OSR classrooms.	5	% of children assessed with GOLD Assessment	0%	0%	50%		75%		90%		90%	
Schedule professional development for assessment and standards.	6	% of OSR lead teachers attending PD on assessment and standards	0%	0%	75%		85%		95%		95%	

Agency:	080 - LT GOVERNOR
Mission:	
Vision:	

Agency:	082 - MENS HALL OF FAME
Mission:	
Vision:	

Agency:	083 - STATE PORT AUTHORITY
Mission:	
Vision:	

Agency:	085 - SUPREME CT LAW LIBRARY
Mission:	
Vision:	

Agency:	087 - REHABILITATION SERVICES
Mission:	To enable Alabama's children and adults with disabilities to achieve their maximum potential.
Vision:	Rehabilitation that works to improve the quality of life, independence and contribution of people with disabilities.

Annual Goals

- 1 The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment.
- 2 Children's Rehabilitation Service (CRS) will enable children/youth with disabilities and serious chronic health conditions to live, learn and work in their communities. CRS also administers the Alabama Hemophilia Program which will enable children and adults with hemophilia to achieve increased quality of life.
- 3 The Homebound Program will 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.
- 4 The Early Intervention Program will provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking & learning and provide support to their families in their local communities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain the number of individuals with disabilities receiving a high quality of employment services.	1	# of consumers served	24,252	24,252	26,100		27,900		30,000		30,000	
The number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services will be retained at current levels.	2	# of consumers served	6,468	6,468	7,899		9,305		10,820		10,820	
Continue providing quality services to people with catastrophic disabilities with available resources and funds.	3	# of consumers served	1,191	1,191	1,290		1,395		1,500		1,500	
Serve all babies identified with developmental delays and their families.	4	# of consumers served	3,729	3,729	4,406		5,111		5,875		5,875	

Agency:	091 - SUPERCOMPUTER AUTHORITY
Mission:	To provide a professional portfolio of information technology resources and services for the advancement of education, research, and economic development in Alabama.
Vision:	We will provide a statewide information transport infrastructure funded by the State of Alabama to connect all of Alabama's public education entities.

Annual Goals

- 1 To increase bandwidth for 75% of the 138 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.
- 2 Increase base level of service to 100 megabytes per second (Mbps) of bandwidth for 100% of Postsecondary and Higher Education by 9/30/2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase bandwidth for 75% of all LEA's by 9/30/2013	1	% of LEA's Completed	0	0	0		0		0			75%
Upgrade 50% of Postsecondary and Higher Education clients' bandwidth capacity to 100Mbps by 9/30/2013.	2	% of Clients Upgraded	0	0	0		0		0			50%

Agency:	092 - HIGH SCHOOL OF MATH & SCIENCE
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.
Vision:	The Alabama School of Mathematics and Science is a residential high school for high school sophomores, juniors, and seniors pursuing advanced studies in mathematics, science, and the humanities.

Annual Goals

- 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%
- 2 To increase the number of scholarship offerings to colleges and universities across the United States.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase ACT Composite Score	1	ACT Score	28.0	28.4	28.0		28.0		28.4		28.4	
Increase Scholarship Offerings	2	\$	n/a		n/a		12,000,000		n/a		12,000,000	

Agency:	095 - STATE EXEC COMMISS-COMMUN SVC
Mission:	
Vision:	

Agency:	097 - SPKR OF THE HOUSE, OFFICE OF
Mission:	
Vision:	

Agency:	098 - SICKLE CELL OVERSIGHT COMMISSN
Mission:	To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.
Vision:	To spread sickle cell awareness and knowledge to every household in Alabama.

Annual Goals

- | | |
|---|--|
| 1 | The seven community based organizations will develop, implement, and conduct a formal education forum, within each of its assigned counties, by the end of each fiscal year. |
| 2 | The Comprehensive Sickle Cell Centers (University of South Alabama and University of Alabama at Birmingham) will develop, implement, and conduct annually two regional educational forums each for physicians and healthcare professionals. |
| 3 | Establish a counseling rate of at least 70% for parents of infants identified with sickle cell trait, and maintain a counseling referral rate of 100% for infants identified with disease by the monthly Alabama Newborn Screening reports. |
| 4 | Comprehensive Sickle Cell centers will provide sub-specialty clinical care to 100% of all babies identified by Alabama Newborn Screening report as having sickle cell disease, and schedule appointments for sickle cell disease infants within the first 72 hours of birth. |
| 5 | The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties. |
| 6 | The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties. |
| 7 | The seven community based organizations will provide a variety of client support services to those men, women, and children identified as having sickle cell disease. |
| 8 | The two comprehensive sickle cell centers will provide care to those patients identified with sickle cell disease. |

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
# of counties served	1	#	18	10	16		17		16		67	
# of forums conducted	2	#	2	5	2		3		2		9	
# of lectures given for medical students, residents and faculty	2	#	4	5	4		4		4		16	
Counseling rate for parents of newborns identified with sickle cell trait	3	%	18	44.6	17		18		17		70	
Counseling referral rate for infants identified with sickle cell disease	3	%	100	33.0	100		100		100		100	
% of babies receiving sub-specialty clinical care within 72 hours of referral	4	%	100	83	100		100		100		100	
% of infant appointments scheduled within first 72 hours of birth	4	%	100	33	100		100		100		100	
# of counseling and education encounters	5	#	913	36321	897		880		915		3605	
# of screening tests collected/analyzed	6	#	272	196	315		330		420		1337	
# of client support services	7	#	1084	1298	1052		1103		996		4235	
# of clinic visits	8	#	926	866	926		926		926		3704	
# of patients taking prophylactic antibiotics	8	#	401	447	401		401		401		1604	
# of immunizations	8	#	83	369	73		53		53		262	
# of patients receiving hydroxyurea	8	#	405	458	405		405		405		1620	
# of cardiac/lung/renal monitoring	8	#	557	516	557		557		557		2228	
# of subspecialty referrals	8	#	148	360	148		148		148		592	

Agency:	099 - PRESIDENT PRO TEMPORE SENATE
Mission:	
Vision:	

Agency:	300 - ACCOUNTANCY BOARD
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.
Vision:	To regulate the practice of public accounting in order to protect the public interest.

Annual Goals

- 1 To increase on-line individual and firm registrations to 75% by 2014.
- 2 To resolve 75% of valid complaints within 12 months through 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(01-Efficiency) Individual and Firm Registrations	1	percentage	0		0		0		0			60%
(02 - Efficiency) To maintain costs per licensee with no more than 10% increase per licensee.	1	%	0		0		0		0			10%
(01 - Quality) Complaints Resolved	2	% Resolved	0		0		0		0			75%

Agency:	301 - EDUCATIONAL TELEVISION COMM
Mission:	Alabama Public Television (APT) 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.
Vision:	APT, through our unique programs, services and technologies, will empower people to discover their world, broaden their horizons, and become active participants in shaping the future.

Annual Goals

1	Produce a digital educational media library for use by teachers and students that contains 1,000 key concepts in APTPlus by FY 15 that APT either owns or has the right to use.
2	Reduce # of uncontrollable 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.
3	Produce and air 125 hours of original programming for the APT viewing audience by FY 14.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Produce/acquire educational media content to add learning (key) concepts to APTPlus	1	Number of key concepts uploaded into APTPlus	40	119	30		30		20		120	
Decrease unscheduled transmitter hours off the air	2	Unscheduled hours off the air	50	23	50		50		50		200	
Produce more programming each year tailored to topics of interest by Alabama citizens	3	Locally produced original program hours	15	24	25		25		20		85	

Agency:	302 - ALABAMA LAW INSTITUTE
Mission:	To clarify and simplify the laws of Alabama to revise those laws that are obsolete. Code of Alabama Section 29-8-1 through 29-8-5. (Governor's Priority #1)
Vision:	To have a modern Code of Alabama.

Annual Goals

1	To promote and encourage clarification and simplification of the laws of the state through introducing new laws and reviewing and updating current laws.
2	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2.5 million dollars of legal time per year.

Agency:	303 - ARCHITECTS REGISTRATION BOARD
Mission:	To examine, register, and regulate architects in the state of Alabama.
Vision:	The public will understand the necessity for and value of an architect.

Annual Goals

1 To provide educational contact with stakeholders regarding the practice of architecture.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Visits per quarter	1	Number	5	0	5		5		5		20	

Agency:	304 - COUNCIL ON THE ARTS
Mission:	
Vision:	

Fiscal Year 2013 Quarterly Performance Report

Agency: 305 - STATE BAR ASSOCIATION

Mission: The 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.

Vision: The Alabama State Bar is dedicated to promoting the professional responsibility, competence and satisfaction of its members; Improving the administration of justice; Increasing the public understanding of and respect for the law

Annual Goals

- 1 To continue an efficient and responsive professional responsibility program.
- 2 To increase on-line posting of attendance reports.
- 3 Improve the overall efficiency of the license renewal process through increased on-line renewals.

Performance Objectives	Goal	Unit of Measure	Quarterly Objectives and Targets											
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Increase throughput of complaints	1	#complaints disposed/#new complaints	80.0	48.7	95.0			92.0			94.0			90.0
To increase the number of attendance reports posted on-line	2	%attendance reports filed on-line	40	56	20			8			8			76
Improve the overall efficiency of the license renewal process through increased on-line renewals	3	#on-line license sm/#license/sm	30	25	25			0			0			30

Agency:	306 - CHIROPRACTIC EXAMINERS BOARD
Mission:	Regulation and Licensure of Doctors of Chiropractic and non licensed clinic owners t protect the people of Alabama
Vision:	For the citizens of Alabama to receive professional, ethical and quality care in utilizing chiropractic services to maximize health benefits.

Annual Goals

- 1 To receive, catalog, process and investigate complaints and determine if probable cause exists in 100% of th complaints received by 2015.
- 2 To increase the number of licensees to 2 per 10,000 citizens while ensuring only qualified people enter the profession.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
to determine if PC exists in 100% of complaints within 60 days of receipt	1	Percent with PC determined within 60 days	80	66.6	82		84		85		85	
to increase the number of licensees to 2 per 10K	2	number of licenses per 10K	1.8	1.778	1.85		1.86		1.88		1.9	
Maintain cost per license at or below \$290	2	290.00	290	96.53	290		290		290		290	

Agency:	307 - SPEECH PATH & AUDIO EXAM BOARD
Mission:	To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.
Vision:	Licensure of all persons providing Speech-Language Pathology and Audiology services within our state.

Annual Goals

- 1 To issue 95% of licenses within 45 days of applying by 2016.
- 2 Ensure 12 approved continuing education hours are provided in the state by 2016.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To issue 95% of licensees within 45 days of receipt of completed application	1	percentage	.95	.78	.95		.95		.95		.95	
To create a system to ensure that 12 continuing education hours are offered in the state.	2	number of CEUs offered	0	0	5		5		5		15	
Licensees to maintain licenses by attending board approved CEUs.	2	number of attendees	0	0	600		25		25		650	

Agency:	308 - COSMETOLOGY BOARD
Mission:	To protect the health of the public by licensing and regulating the practice of cosmetology.
Vision:	To license efficiently, inspect regularly, and continue the growth of the cosmetology profession.

Annual Goals

- 1 To maintain adequate staffing and monitor the number of licenses being issued.
- 2 Perform routine investigations and re-investigations and have necessary hearings.
- 3 Provide adequate examination facilities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of licenses issued.	1	Actual licenses issued	2000	1750	4500		6000		8000		20500	
Number of Investigations.	2	Actual number of investigations	1500	1472	1500		1500		1500		6000	
Number of fines collected from Investigations.	2	Actual number of fines received	40	31	60		65		70		235	
Number of examinations given.	3	Actual number of exams	450	457	450		450		450		1800	

Agency:	309 - PLUMBERS & GAS FITTERS EXAM BD
Mission:	To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection.
Vision:	To ensure quality work is performed by certified individuals within the plumbing and gas fitting industries within the State of Alabama.

Annual Goals

- 1 To conduct 75% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2013
- 2 Ensure compliance within the industries by contacting 900 certified individuals through on-site inspections by FY 2013
- 3 Attend and participate at two venues to promote consumer awarness by FY 2013

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To conduct 75% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2013	1	%	0		0		0		0		75	
Contact 900 individuals through on-site inspections by FY 2013	2	#	0		0		0		0		900	
Attend two venues by FY 2013	3	#	0		0		0		0		2	

Agency:	310 - STATE EMPLOYEES INSURANCE BD
Mission:	To establish a health insurance plan for employees of the State of Alabama and other plan members providing reasonable benefits and plan stability.
Vision:	To develop programs to foster a quality health care plan, improve the overall health of plan members, and control the cost of providing services for employers and plan members.

Annual Goals

1	Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employees and dependent payouts at not more than 80% through 2013
2	Operate an effective, efficient health insurance plan for active and retired local government employees maintaining active employees and dependent payouts at not more than 80% through 2013
3	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.
4	Increase to \$1,500,000 participation in Dependent Care Reimbursement Accounts and thereby reducing FICA costs to the State and FICA and income taxes to the employee by 2013.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain active employee and family payouts at no greater than 80% of claims cost.	1	% of claims paid for actives and dependents	80%	81.57	80%		80%		80%		80%	
Increase participation in health care alternatives	1	% of enrollees in alternative plans	4%	4.74	4%		4%		4%		4%	
Increase participation in wellness screenings	1	% of active employees screened	10%	19	20%		20%		30%		80%	
Limit increases in State funding rate per active employee to no more than 10% per year.	1	% increase in State funding rate	10%	0	10%		10%		10%		10%	
Maintain active employee and dependent payouts at no greater than 80% of claims cost	2	% of claims paid for active and dependents	80%	83.63	80%		80%		80%		80%	
Increase participation in optional health care benefit programs	2	% of enrollees in optional plans	5%	5.86	5%		5%		5%		5%	
Increase participation in wellness screenings	2	% of active employees screened	10%	19	10%		10%		10%		40%	
Limit increases in single active rate to no more than 10% per year	2	% of single active employee rate	10%	0	10%		10%		10%		10%	
Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings for the State	3	\$ of wages contributed to HCRA accounts	3,000,000	3125532	3,000,000		3,000,000		3,000,000		12,000,000	0
Increase participation in Dependent Care Reimbursement Account (DCRA) resulting in fringe benefit savings for the State	4	\$ of wages contributed to DCRA accounts	375,000	355825	375,000		375,000		375,000		1,500,000	

Agency:	311 - PROF ENGINEERS REGIST BOARD
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)
Vision:	An agency that regulates the engineering and surveying professions fairly (equitably) while fore mostly serving the Alabama population.

Annual Goals

- 1 Resolve 75% of complaints within 6 months of receipt.
- 2 Continue processing verification of licensure within 5 business days of receipt without additional personnel.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Quality-% of investigations completed within 6 months	1	%	75		75		75		75		75	
Efficeincy - Increase the number of complaints handled without increasing the number of investigators/enforcement personnel.	1	#	25		25		25		25		25	
Quality - % completed within 5 business days	2	%	90		90		90		90		90	

Agency:	312 - ETHICS COMMISSION
Mission:	To ensure that public officials are independent and impartial; that decisions and policies are made in the proper government 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).
Vision:	To ensure that no public official or public employee uses his/her political position for private gain whether monetary or otherwise.

Annual Goals

- 1 Obtain 90% of required filings for Statements of Economic Interests Forms through online web application.
- 2 Obtain 92% of Lobbyists Registrations through online web application.

Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase percentage of online submissions	1	% of online submissions	n/a	--	n/a		n/a		n/a			90%
Increase percentage of online registrations	2	% of online registrations	n/a	--	n/a		n/a		n/a			92%

Agency:	313 - FARMERS' MARKET AUTHORITY
Mission:	To advocate for the interest farmers and educate them about the benefits of direct marketing and educate consumers about the importance of supporting local agriculture
Vision:	Our vision is for people to know that their food is grown and produced by farmers not made in grocery stores and that through the food we eat we will share common interests.

Annual Goals

1 Continue to increase the number of farmers markets in the state at the current growth rate of 3.0% annually.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase # of farmers markets by 4	1	4	0	0	1		3		0		4	
Increase opportunity for farmers to increase sells	1	20,000	0	0	0		8000		12000		20000	

Agency:	315 - FORESTERS REGISTRATION BOARD
Mission:	To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public. (Ala. Code 34-12)
Vision:	A premier board, recognized for overall excellence and for providing balanced service to both the public and the regulated community.

Annual Goals

I		Maintain cost per licensee at or below \$200 through 2013.											
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Cost per licensee	1	\$	\$50	\$25	\$50		\$50		\$50		\$200		

Agency:	316 - FUNERAL SERVICES BOARD
Mission:	
Vision:	

Agency:	317 - SOCIAL WORK EXAMINERS BOARD
Mission:	The mission of the Board of Social Work Examiners is to ensure social work practices offered to Alabama citizens are utilizing the highest standards possible.
Vision:	To assist social workers in providing necessary services to Alabama citizens.

Annual Goals

- 1 Increase use of online submission for exam and re-exam application filing to reduce processing costs.
- 2 Increase use of online submission for license renewals to reduce processing costs.

Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of applications for exam & re-exam received	1	# of online applications	90	87	140		170		135			535
Number of license renewals received	1	# of online renewals	476	470	493		631		864			2464

Agency:	318 - INTERIOR DESIGN REGIST BOARD
Mission:	Regulate and license individual's practice of Interior Design and the use of the title "Registered Interior Designer"
Vision:	Dedicated to strengthening the profession of interior design and providing support to Registered Interior Designers in the state of Alabama

Annual Goals

- 1 Keep administrative costs below \$150 per year per registrant.
- 2 Improve communications with college campuses with CIDA accredited interior design programs to introduce students to the process of registration in Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintain annual administrative cost per licensee	1	expenditures divided by number of registrants	38	30.5	38		38		36			150
Campus visits - visit all 4 CIDA accredited programs by end of 2013	2	board member visits to state interior design programs	1	0	1		1		1			4

Agency:	319 - COMMISSION ON HIGHER 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.
Vision:	To maximize the quality of life and economic earning potential of all citizens by providing access to highly diversified, affordable postsecondary educational opportunities.

Annual Goals

- 1 To provide the citizens of Alabama with access to quality postsecondary education opportunities.
- 2 To continue to enhance and expand data gathering and dissemination mechanisms.
- 3 To prepare a single unified budget report containing budget recommendations for separate appropriations to each of the public institutions.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Public Institutions: To ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria	1	Number of instructional items reviewed	30	51	30		30		30			30
Non-Resident Institutions: To provide Alabama students with access to quality postsecondary offerings from non-resident institutions	1	Number of institutions reviewed	25	27	25		25		25			100
To collect and process student database submissions	2	Number of database submittals	40	40	40		40		40			160
To submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature	3	Completed Consolidated Budget Recommendation	1	1	0		0		0			1

Agency:	320 - HISTORICAL COMMISSION
Mission:	Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-240 et. seq; National Historic Preservation Act of 1966, as amended).
Vision:	Lead in the protection, preservation and interpretation of Alabama's historic places.

Annual Goals

1	Increase by 5% number of times constituents, general public and school students are served by through the following AHC administered programs: National and Alabama registers, Cemetery, Survey, Environmental Review, Preservation Tax Credit, Technical Preservation, Grants, Main Street, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Endangered Properties, Easements, Architectural History, and Historic Site Programs during fy 2013 (101,825 to 106,835).
2	Increase by 1% number of historic structures and archaeological sites affected by AHC administered programs during fy 2013 (34,987 - 35,365).
3	Increase by 7.5% number of visitors at AHC-owned historic sites during fy 2013 (350,695 to 376,975).
4	Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Requests for Information, Draft Nominations Reviewed, Participants in Programs, Workshops, Annual Conference, Black Heritage Forum, Site Visits/Meetings, Certificates Issued, Permits Issued, Preservation Report Recipients, Positive Media Stories, Technical Assistance, and Historic Marker Applications Reviewed.	1	Number of Times Constituents and Public are Served	26,195	26,173	14,700		26,710		39,230		106,835	
Number of Buildings Surveyed, Records Digitized, Properties Included in National and Alabama Register Nominations, National Register Determinations of Eligibility, Cemeteries Surveyed/Registered and Permits Issued, Preservation Tax Credit Applications Forwarded to National Park Service, Rehabilitation Plans Reviewed, Federal Grant Applications Reviewed, Buildings Locally Protected through Certified Local Governments, Archaeology Assistance, Historic Markers Erected, Rosenwald Schools Identified, Additions/Deletions to Preservation Watch List and Places in Peril, New Easements and Inspections, and Architectural History On-Site Field Work. Number of buildings locally protected are reported in quarterly numbers but are counted once in annual target total.	2	Number of Historic Structures and Archaeological Sites Affected	16,364	15,753	25,627		20,824		17,585		35,365	
Increase Number of Visitors at AHC-Owned Historic Sites.	3	Number of Visitors	101,975	102,159	74,600		118,800		81,600		376,975	
Maintain and Improve AHC-Owned Structures.	4	Square Feet	468,335	468,335	468,335		468,335		468,335		468,335	
Manage and Improve AHC-Owned Land.	4	Acres	1619.3	1619.3	1619.3		1619.3		1619.3		1619.3	

Agency:	322 - LANDSCAPE ARCHITECT EXAM BOARD
Mission:	
Vision:	

Agency:	323 - LIQUEFIED PETROLEUM GAS BOARD
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.
Vision:	Performance of compliance inspections to ensure the safety of wholesalers, retailers and the general public in the use, handling, and installation of LP-gas systems.

Annual Goals

1	Inspections, investigations, reports and condemnations											
2	Reinspections of reported corrections increases											
			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of inspections, investigations, reports and condemnations	1	Number	480	571	490		690		740		2400	
Number of reinspections	2	Number	62	80	62		62		62		248	

Agency:	324 - GENERAL CONTRACTORS LIC BOARD
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.
Vision:	To be an agency that assures that general contractors possess the financial ability, knowledge, skills and abilities needed to provide the general public with professional services and products.

Annual Goals

1 To verify and process renewals and new applications so that our agency meets our Mission and Vision.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of renewal forms processed	1	# of renewal forms	2305	2309	1028		2721		2910		8964	
Number of new applications processed	1	# of new application forms	295	287	278		298		312		1183	

Agency:	325 - NURSING BOARD
Mission:	To safeguard and promote the health, safety and welfare of the public through licensing and approval of qualified individuals and adopting and enforcing legal standards for nursing education and nursing practice.
Vision:	The ABN will be nationally recognized as a leader in achieving regulation of nursing education and practice.

Annual Goals

- To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically by 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To have 95% of all licensing transactions occur electronically by 2014	1	Percentage	95	97.35	95		95		95			95
100% of random sample of newly licensed individuals meet ABN requirements	1	Percentage	100	99.04	100		100		100			100

Agency:	326 - NURSING HOME ADMIN EXAM BOARD
Mission:	To examine and license nurisng home administrators and to enforce the rules against illegal practice of nurisng home administration in Alabama.
Vision:	We envision a nursing home administration profession that serves the people of Alabama with great skill and without abuse of its position.
Annual Goals	
1	To be an efficient and effective Board and be responsive to the licensees and public.

Agency:	327 - SURFACE MINING COMMISSION
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
Vision:	Coal mining in Alabama will not result in adverse impacts to the environment, property or the public.

Annual Goals

1 Have the permitting and licensing processes on-line processing completed by FY2013. 100% of applications submitted electronically.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To have permit and license applications submitted electronically	1	applications	50	47	100		40		40		230	

Agency:	328 - PEACE OFFICER ANNUITY & BENEFIT
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)
Vision:	The Board of Commissioners project a program which is adequately funded and able to pay the expected member benefits.

Annual Goals

1 Increase Administrative Spending(0554) by a total of no more than 35% through fy 2015 (7% per fiscal year)

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To not have an increase of more than 7% in the Fund's Administrative Expenses (0554) on a fiscal year basis.	1	%	1.75	1.40%	1.75		1.75		1.75			7.0

Agency:	329 - PHYSICAL FITNESS COMMISSION
Mission:	
Vision:	

Agency:	330 - OFFICE OF PROSECUTION SERVICES
Mission:	
Vision:	

Agency:	331 - PSYCHOLOGY EXAMINERS BOARD
Mission:	To provide an efficient and effective system of regulating the practice of psychology. Governor's Priority #1
Vision:	We plan to increase the efficiency of the agency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible

Annual Goals

1	To process 1035 renewals
2	To process an average of 76 applications
3	To review an average of 76 applications
4	To issue an average of 76 new licenses
5	To investigate an average of 16 complaints against licensees
6	To investigate an average of 4 complaints against unlicensed individuals

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Process License Renewals	1	License	1000	1030	35		0		0		1035	
Process applications for licensure	2	application	19	27	19		19		19		76	
Review completed applications for licensure	3	application	19	13	19		19		19		76	
Perform investigations of consumer complaints filed against licensees	5	complaint	4	4	4		4		4		16	
Perform investigations of consumer complaints filed against unlicensed individuals	6	complaint	1	0	1		1		1		4	

Agency:	332 - TOURISM
Mission:	
Vision:	

Agency:	333 - REAL ESTATE COMMISSION
Mission:	To serve the public through the licensing and regulating of real estate licensees.
Vision:	To ensure excellence in the real estate profession.

Annual Goals

- 1 To protect the public by auditing 575 real estate companies per year by 2018.
- 2 To protect the public by auditing 100 schools per year offering non-college credit courses and instructors actively teaching by 2018.
- 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 2018.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(O1 - Quality) Auditors will complete 575 audits.	1	Number of Audits	150	153	153		140		147		585	
(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.	1	Percentage of Complaints Investigated Within 90 Days	90%	95%	90%		90%		90%		90%	
(O1 - Quality) Auditors will have completed 85 education audits.	2	Number of Audits	10	10	20		25		30		85	
(O1 - Efficiency) Make at least 55 points of contact on average with targeted groups per year.	3	Number of Points of Contact	13	14	12		12		13		50	

Agency:	334 - VET MEDICAL EXAMINERS BOARD
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 ert. seq.)
Vision:	We envision a veterinary profession that serves the people of Alabama with excellence in ethics and medical accountability.

Annual Goals

1 Maintain cost per veterinary license through FY 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Cost per veterinary licensee issued	1	\$	1500	1406	300		200		200			2200
Cost per licensed veterinary technicians issued	1	\$	250	196	50		25		25			350
Cost per Premise Permits Issued	1	\$	550	533	25		15		10			600

Agency:	335 - PEACE OFFICER STANDRDS & TRAIN
Mission:	
Vision:	

Agency:	336 - SECURITIES COMMISSION
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.
Vision:	To promote an investment community that serves the people of Alabama without fraud or abuse and preserves Alabama's capital markets.

Annual Goals

- 1 Complete all securities registration filings within statutory time frame by 2014.
- 2 Annual conduct a total of no less than 47 routine and for-cause audits of investment advisers, broker dealers and sale of checks registrants.
- 3 Resolve enforcement cases within an average of 18 months of receipt by 2014.
- 4 Maintain the average number of investor education and fraud prevention outreach events provided in a fiscal year to citizens of Alabama through FY 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	1	% of applications processed within time frame	90%	93%	90%		90%		90%			90%
Number of audits conducted	2	number of audits conducted	12	13	12		12		11			47
Maintain average time to resolve cases	3	Average months in which enforcement cases are resolved	na	na	na		na		na			18
Main the number of educational activities (i.e. meetings, workshops, events, website upgrades) per year.	4	Number of events that ASC provides or participates in	na	na	na		na		na			71

Agency:	338 - SOIL & WATER CONSERVATION COMM
Mission:	To conserve, protect, and enhance Alabama's natural resources in a manner that encourages a sustainable & healthy environment which promotes responsible stewardship of those resources. AL Code 1975-8-21
Vision:	To become a recognized leader in natural resource management resulting in a quality environment and an improved quality of life for the citizens of Alabama.

Annual Goals

- 1 Assist local councils to identify, address, and solve challenges to sustain and improve quality of life in their communities
- 2 Administer in an effective and timely manner federal grants and programs for natural resource protection
- 3 Provide effective personnel and administrative support for the Soil Classifiers Program

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Assit local councils with grants	1	\$\$	730,377	697,162	730,377		730,377		730,377			2,921,508
Provide effective administrative support with grants from ADEM, NRCS, US Fish & Wildlife, Ala. Forestry Commission, USDA Forest Service & ACHE	2	\$\$	392,500	286,642	392,500		392,500		392,500			1,570,000
The number of contacts per quarter	2	Number	200	275	25		200		25			450
Number of registered Professional Soil Classifier renewals	3	Number	10	12	10		50		40			110

Agency:	339 - SPORTS HALL OF FAME BOARD
Mission:	It shall be the mission of the State of Alabama Sports Hall of Fame to honor those, living or dead, who by achievement or service, have made outstanding and lasting contributions to sports in Alabama or elsewhere.
Vision:	To have the finest Sports Hall of Fame in the country.

Annual Goals

- 1 To reach a funding level with the State of Alabama of \$500,000 annually.
- 2 To have 15,000 visitors annually into the Sports Hall of Fame and related events.

Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Funding	1	Dollars	125000	35000	125000		125000		125000			500000
Visitors	1	Number	3750	2156	3750		3750		3750			15000

Agency:	340 - PHYSICAL THERAPY BOARD
Mission:	To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190)
Vision:	People needing physical therapy will have some form of direct access to excellent services from PTs and PTAs in Alabama.

Annual Goals

- 1 To increase licensing of applicants to 99% in 2013 within 3 days once file is complete.
- 2 To process 99% of requests for license verification within 24 hours in 2013.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase the percentage of licenses issued within 3 days of completed requirements to 99% in 2013	1	% licenses issued within 3 days	99%	99%	99%		99%		99%		99%	
To provide license verifications 99% of the time within 24 hours	2	% verifications processed w/n 24 hours	99%	99%	99%		99%		99%		99%	

Agency:	341 - AGRICULTURE CENTER BOARD
Mission:	
Vision:	

Agency:	343 - COUNSELING EXAMINERS BOARD
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.
Vision:	We will serve the people of Alabama by promoting a high standard of mental health services through required continuing education in ethical studies.

Annual Goals

1	Resolve 45% complaints within 180 days of receipt by FY14											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(O1-Efficiency) Percent complaints resolved	1	Percent	10	0	15		20		25		30	

Agency:	344 - POLYGRAPH EXAMINERS
Mission:	Examine and regulate polygraph examiners and enforce the code of Alabama to protect the citizens of Alabama.
Vision:	Maintain the highest standards for polygraph and polygraph examiners

Annual Goals

1	Number of polygraph licenses issued (New, Intern, Renewal)
2	Number of polygraph licensing examinations administered
3	Maintain cost per licensee with no more than a 5% increase

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
polygraph licenses issued	1	each	25	34	2		3		70		115	
Number of polygraph licensing examination administered	2	each	4	7	2		2		2		10	

Agency:	345 - HEATING, AC, REFRIG CONTRAC BD
Mission:	To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.
Vision:	Becoming the leader in establishing industry standards to insure the safeguard of the general public to all types of health, safety and welfare conditions.

Annual Goals

- 1 To provide services on-line so that 80 percent of license renewals are processed via the web by 2013
- 2 To conduct 90% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2013

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase the number of renewal applications processed on-line	1	percent of applications	0	0	0		0		0		80	
To conduct 90% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2013	2	percentage conducted	0	0	0		0		0		90	

Agency:	346 - PUBLIC EDUC EMP HEALTH INS BD
Mission:	To provide health insurance benefits in accordance with Code of Alabama 16-25A-1 et. Seq. that help attract and retain public education employees
Vision:	To provide health insurance benefits in the most cost-effective manner

Annual Goals

1		Provide benefits eligibility management for PEEHIP benefits										
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To maintain eligibility for Active PEEHIP members	1	Number of Active Members	97,000	97,311	97,000		97,000		97,000		97,000	
To maintain eligibility for Retired PEEHIP members	1	Number of TRS Retired Members with Hospital Medical Coverage	58,000	58,642	58,000		58,000		58,000		58,000	

Agency:	347 - AGRICUL & CONSERV DEVELOP COMM
Mission:	To provide for the restoration & conservation of Alabama's soil & water resources
Vision:	To provide timely, accurate eligibility determinations, technical assistance and payments for completed practices

Annual Goals

1	Provide annually atleast \$2,000,000.00 in cost share grants to landowners(Agency was not adequately funded in FY13; thus, the only amount available is \$1,000,000.00)											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Process cost share grants accurately and in a timely manner.	1	\$	250,000	0.00	250,000		250,000		250,000		1,000,000	

Agency:	348 - ELECTRICAL CONTRACTORS BOARD
Mission:	To protect and safeguard the public by licensing qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.
Vision:	Our vision is to strive to offer the best service to the public and licensees, hand in hand.

Annual Goals

1	To provide services online such as online license verification forms and paperless applications.
---	--

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of New Licenses Issued	1	# of licenses	500	197	500		500		500		2000	
Number of exams administered	1	# of exams	50	42	50		50		50		50	

Agency:	350 - DIETETICS/NUTRITION EXAM BD
Mission:	To protect the health,safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians
Vision:	We envision a profession that serves and cares for the consumers in Alabama with great leadership and expertise

Annual Goals

1 To process 100% of license applications withing 30 days of the receipt of completed application

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Licensee is expected to be approximately 1100 by 2014	1	Cost per licensee	50.00	22.00	40.00		40.00		50.00		150.00	
To issue 100% of licensee within 30 days of receipt of completed application by 2014	1	% process in time frame	95	100	95		95		95		95	

Agency:	351 - AGRICUL & INDUST EXHIBIT COMM
Mission:	
Vision:	

Agency:	353 - AUCTIONEERS BOARD
Mission:	To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.
Vision:	To reduce the number of complaints by educating the public.

Annual Goals

1		To provide more online services to the public and licensees, such as license verification.										
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of New Licensed auctioneer & apprentices	1	# of licensees	20	16	20		20		20			80
Number of exams administered	1	# of exams taken	10	9	10		10		10			40
Numbers of new company licenses	1	# of licensees	8	7	8		8		8			32

Agency:	354 - OCCUPATIONAL THERAPY BOARD
Mission:	To safeguard the public health, safety, and welfare, and to assure the availability of occupational therapy services.
Vision:	To continue to provide same day services to the licensees and consumers, and to be technology efficient.

Annual Goals

1 To enforce our vision statement.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of licensees	1	numbers	0	1889	0		0		0		1950	
Cost per licensee	1	dollars	0	17.23	0		0		0		147000.0	0

Agency:	355 - PUBLIC LIVESTOCK MARKET BOARD
Mission:	To promote marketing of livestock
Vision:	To encourage the development and productive operations by public livestock marketing business through the issue of livestock market charters

Annual Goals

1	Number of applications for livestock marketing charters reviewed											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of applications for livestock marketing charters reviewed	1	# charters reviewed	1	0	2		1		1		5	

Agency:	356 - CHOCTAWHTCHE-PEA-YELLOW WSHED
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.
Vision:	To ensure water resources are wisely developed, properly used and enhanced for present and future generations.

Annual Goals

- 1 To address water supply needs and droughts in southeast Alabama by locating production well sites and monitoring drought effects on ground water by 2018.
- 2 To educate public by conducting eight informational presentations including flood warning system information and by co-sponsoring five Ground Water Festivals by 2014.
- 3 Operate and maintain basin-wide Flood Warning System (FWS).
- 4 To complete eight projects addressing water quality, water quantity, flood control and education by 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Investigate well sites.	1	Number of sites	--	2	1		--		1		2	
Monitor ground water wells.	1	Number of wells	2	2	2		2		2		8	
Conduct public presentations.	2	Number of presentations	2	3	2		2		2		8	
Provide funding for Ground Water Festivals (GWF).	2	Number of GWF funded	--	--	2		3		--		5	
Perform maintenance on FWS gauges.	3	Number of gauges	20	20	20		20		20		80	
Operate FWS data collection system.	3	Number of operations	8	8	8		8		8		24	
Co-sponsor watershed projects.	4	Number of projects	--	--	--		4		4		8	

Agency:	357 - HOME BUILDERS LICENSURE BOARD
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.
Vision:	Optional

Annual Goals

- 1 Provide consumer protection through the regulation of the residential construction and remodeling industries.
- 2 Increase the user rate for electronic license renewal service to 73% by 2013.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The number of licensees.	1	# of licenses issued	7000	5668	2500		250		250		10000	
The number of consumer complaints.	1	# of consumer complaints received.	40	31	40		35		35		150	
Maintain costs per licensee.	2	\$	175	76	175		175		175		175	
Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	2	% of total renewals	69	70	2		1		1		73	

Agency:	358 - ATHLETIC TRAINERS BOARD
Mission:	To provide for only qualified athletic trainers to practice in the State of Alabama, thus protecting the public from inferior services of unqualified workers.
Vision:	To maintain the integrity of the profession through consistent application of high professional standards.

Annual Goals

1	Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of Applications for Licensure Processed	1	Applications Processed	30	39	15		15		30		90	
Number of Renewal Applications Processed	1	Renewal Processed	425	593	75		0		0		500	

Agency:	359 - CHILDREN SERVICES FACILITATION
Mission:	To provide services to children and adolescents identified as Multiple Needs Children and whose needs exceed the resources available in the local community.
Vision:	Serving Multiple Needs Children in the least restrictive, family focused, community based setting possible to address their special needs.

Annual Goals

1	To ensure all County Children's Service Facilitation Team members are trained on Multiple Needs Child process.												
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Review of Policy and Procedure manual by County CSFT Chairs and Co-Chairs	1	% of Chairs report reviewing policy	25%	20%	25%		25%		25%			100%	
Offer 2 training sessions to CSFTs regarding Policy and Procedure manual	1	training session	0	0	1		1		0			2	

Agency:	360 - HEARING INSTRUMENT DEALERS BD
Mission:	To protect the health, safety and welfare of the public by providing for Hearing Instrument apprentice permits, fitter's license, and dispensers license.
Vision:	We envision a profession that serves and cares for consumers in Alabama with great leadership and expertise.

Annual Goals

1 To insure that applicants receive all documentation needed to complete their applications in a timely manner. Information to be provided by phone, mail, or web site.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To issue 95% of licenses within 20 days of receipt of completed application.	1	% process of time frame	95	100	95		95		95		95	
Licensee's are expected to be approximately 165 by 2014.	1	Cost per licensee	80	58	85		75		80		320	

Agency:	361 - AGRICULTURAL MUSEUM BOARD
Mission:	
Vision:	

Agency:	363 - ATHLETE AGENT REGULATORY COMM
Mission:	The mission of the Athlete Agent Regulatory Commission is to license and regulate athlete agents conducting business in the State of Alabama.
Vision:	To maintain an accurate database of athlete agents registered to conduct business in Alabama.

Annual Goals

1 To keep the athlete agent database current and accurate.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of agent applications received and limited background checks performed	1	# of Applications Processed	20	14	20		20		20		80	
To maintain a current database on the Secretary of State website	1	N/M	-	-	-		-		-		-	
Perform the administrative functions of the agency with no more than one full time employee	1	# of Employees	.50	.50	.50		.50		.50		.50	

Agency:	364 - PROFESSIONAL GEOLOGISTS LIC BD
Mission:	To protect life, health, public welfare and the environment through the regulation of the practice of geology in the State of Alabama.
Vision:	To better educate the public about the importance of hiring a Licensed Geologist and to encourage the public to inform the Board of any unlicensed activity, by filing a Consumer Complaint Form.

Annual Goals

1 To provide more online services to the public and licensees, such as license verification and renewals.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase the number of online renewals processed by 50%	1	Percentage of online renewals	12.5%	13%	12.5%		12.5%		12.5%			50%
Increase number of new licenses Issued	1	Number of New Licenses	5	3	5		5		5			20

Agency:	365 - MASSAGE THERAPY BOARD
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.
Vision:	To reduce the number of complaints by the public being educated on the proper techniques to be performed by a licensed massage therapist.

Annual Goals

1 To provide services online such as online renewals, that will decrease the cost of printing and postage.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of New Licensees Issued	1	# of licenses issued	30	71	30		30		30			120
To increase the number of renewals processed online by 20%	1	% of licenses renewed online	5%	0	5%		5%		5%			20%

Agency:	366 - ELECTRONIC SECURITY BOARD
Mission:	To regulate alarm system installers and locksmiths.
Vision:	To ensure competency and integrity in the locksmith and alarm system business.

Annual Goals

1 Process/issue new and renewal licenses in an expeditious manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of companies licensed.	1	Count of companies.	200	217	350		75		25		650	
Number of individuals licensed.	1	Count of individuals.	1700	1674	2300		700		200		4900	

Agency:	367 - MARRIAGE & FAMILY THERAPY BD
Mission:	to establish a regulatory agency, structure, and procedures which will ensure that the public is protected from unauthorized and unqualified Marriage and Family Therapy. (Section34-17A-2)
Vision:	Licensed Marriage and Family Therapist provide quality therapy to Alabama, promoting their mental health.

Annual Goals

1 The Boards Annual Goal is to provide efficient service to all Licensees.

			Quarterly Objectives and Targets										
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
The Boards objective is to Process all applications within 10 business days of receipt.	1	number	10	1	10			10			10		10

Agency:	370 - INTERPRETERS & TRANSLITERATORS
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 interpreters and transliterating services, and establishing and monitoring interpreting and transliterating standards in the State of Alabama. [Section 34-16-2]
Vision:	Our vision is to make the service of well qualified interpreters accessible to each deaf Alabamian who desires interpreting services.

Annual Goals

1 The Boards Annual Goal is to provide efficient service to all Licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The Boards objective is to Process all applications within 10 business days of receipt.	1	number	10	1	10			10			10	

Agency:	371 - ONSITE WASTEWATER BOARD
Mission:	The Alabama Onsite Wastewater Board was created to examine, license and regulate persons engaged in manufacturing, installation or servicing of onsite wastewater systems, including portable toilets in Alabama. This Board was also created to establish the qualification levels for those engaged in the manufacture, installation, servicing, cleaning or pumping of onsite wastewater systems and equipment in Alabama and promote the proper manufacture, installation and servicing of onsite wastewater systems.
Vision:	To ensure that all licensees in the State of Alabama that install, pump or manufacture septic tanks are adequately educated in their field of expertise.

Annual Goals

- To ensure that licenses are issued and renewed annually.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
New Licensees	1	quarterly	20	15	20		20		20			80
Renewed Licensees	1	quarterly	500	1414	100		100		100			800

Agency:	372 - DRYCLEANING ENVIRN ADVISORY BD
Mission:	To ensure the collection of funds from Drycleaners to assist in the clean up of abandoned or existing drycleaning facilities.
Vision:	To be recognize as the most efficient Board that assists in the clean up of abandoned sites more quickly to ensure the health of the public and environment.

Annual Goals

1 Review and approve reimbursement requests within a 90 day period once the reimbursement request applications are submitted and completed.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To promote the request application process be completed within a 90 day period.	1	# of Days to Process	45	45	45		45		45			180

Agency:	373 - HOME MED EQUIP SERV PROVID BD
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)).
Vision:	Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals

1		The Boards Annual Goal is to provide efficient service to all Licensees.											
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
The Boards objective is to Process all applications within 10 business days of receipt.	1	number	10	1	10			10			10		10

Agency:	374 - ASSISTED LIVING EXAMINERS BD
Mission:	1) ensuring that all assisted living and specialty care assisted living facilities in the state are administered by a licensed administrator; 2) establishing and enforcing standards that are pre-requisite to licensure and licensure renewal; 3) administering appropriate examinations; 4) issuing licenses license renewals to qualified persons; 5) investigating and determining appropriate actions with regard to any charge or complaint lodged against a licensed administrator; 6) conducting a continuing study of assisted living facilities and specialty care assisted living facilities and administrators with a view to the improvement of the standards imposed for the licensing of such administrators; 7) approving various educational programs for continuing education credits for all assisted living administrators.
Vision:	License and regulate assisted living administrators in the state of Alabama. Through this program, the Board examines persons seeking a license to engage in assisted living administration and establishes and enforces standards for the licensing and practicing of assisted living administration.

Annual Goals

1 TO decrease the cost per licensee by 10% by 2015.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TO decrease the cost per licensee by 10% by 2015.	1	dollars	N/a		N/a		N/a		N/a			172.80
Number of Licensees	1	Licensees	125		125		125		125			500

Agency:	375 - HOMELAND SECURITY OFFICE
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.
Vision:	The citizens of Alabama be provided a safe environment free of terrorist activity

Annual Goals

- 1 Accomplish statewide Homeland Security Planning including at least 3 investment justifications for the period FY 13-FY 15 in FY 13
- 2 Process 80% of grant reimbursements within 18 days of receipt of completed grant package by 2014

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Notify Legislators of grant awards within their districts 5 days prior to grant award	1	% notified on time	-		-		-		-			100%
Maintain staff at no more than 23 full time employees	1	number of employees	23	23	23		23		23			23
Investment Justifications	1	number	-		-		-		-			3
Percent of grant reimbursement packages completed within 18 days of receipt of completed package	2	%	-		-		-		-			72%
Number of grant reimbursements	2	number	-		-		-		-			700

Agency:	376 - STORAGE TANK TRUST FUND MNGMT
Mission:	
Vision:	

Agency:	377 - BOARD OF RESPIRATORY THERAPY
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)
Vision:	Licensed Respiratory Therapists provide quality respiratory healthcare to Alabama citizens, promoting their health and self-sufficiency.

Annual Goals

1 The Boards Annual Goal is to provide efficient service to all Licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The Boards objective is to Process all applications within 10 business days of receipt.	1	number	10	1	10		10		10			10

Agency:	378 - AL BOARD OF COURT REPORTING
Mission:	Mission is 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 (Section 34-8B-1). The ABCR has also defined it's Vision, Values, and Goals .
Vision:	Court reporting services in Alabama are delivered by licensed court reporters deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals

1 The Boards Annual Goal is to provide efficient service to all Licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
The Boards objective is to Process all applications within 10 business days of receipt.	1	number	10	1	10		10		10			10

Agency:	379 - ALABAMA SECURITY REGULATORY BD
Mission:	
Vision:	

Agency:	380 - AL CONSTRUCTION RECRUITMENT
Mission:	
Vision:	

Agency:	520 - ALABAMA TRUST FUND
Mission:	To manage funds to maintain, protect, operate, enhance and manage properties acquired through the Forever Wild Program, in an efficient, accountable and ethical manner.
Vision:	To play a key fiscal role in the protection, enhancement, availability, access to, and stewardship of quality public conservation lands.

Annual Goals

1 To fund prioritized restoration/maintenance needs associated with maintaining, protecting, promoting, operating, enhancing or managing properties in an efficient manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To keep average cost below \$4.32 spent per acre	1	\$ per acre	<4.32	0.30	<4.32		<4.32		<4.32			<4.32

Agency:	526 - REAL ESTATE APPRAISERS BOARD
Mission:	To provide protection for all users of real property appraisal and appraisal management 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 63)(Gov. Priority #1 and #5)
Vision:	To improve the quality of education courses and instructors to better educate our licensees. Accomplishing this will lead to a decrease in complaints filed.

Annual Goals

- 1 To provide services on-line so that 85% of license renewals are processed via on-line services. (Renewal period is August 1 - September 30 each year.
- 2 To complete 95% of appraiser complaint investigations within 90 days of assignment to investigator.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To increase the number of renewal transactions electronically	1	Percent of renewals	0	N/A	0		0		80%		80%	
To complete 95% of appraiser complaint investigations within 90 days of assignment by 2013.	2	Percent of cases	90	100	90		90		95		95	

Agency:	527 - COMMISSN ON UNIFORM STATE LAWS
Mission:	
Vision:	

Agency:	528 - LEGISLATIVE COUNCIL
Mission:	
Vision:	

Agency:	529 - FOREVER WILD LAND TRUST
Mission:	To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are environmental and/or recreational significance and provide for the maintenance thereof through the administration of the Stewardship Fund.
Vision:	To maintain Alabama's public land trust program for the acquisition of unique, biologically diverse lands for public access and recreation.

Annual Goals

- 1 To acquire land for a variety of stated public recreational uses and resource conservation, as reflected under the four categories for evaluation and purchase each year.
- 2 To record biological records in a database.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To acquire 7,500 acres	1	# of acres	1,875	6,586	1,875		1,875		1,875		7,500	
To enter 30,000 biological records	2	# of records	7,500	22,766	7,500		7,500		7,500		30,000	

Agency:	533 - JUDICIAL BUILDING AUTHORITY
Mission:	
Vision:	

Agency:	547 - WOMEN'S HALL OF FAME
Mission:	
Vision:	

FY 13 Quarterly Performance Report

Agency: **Historic Chattahoochee Commission 549**

Mission: **To promote heritage tourism, history education and historic preservation in the Chattahoochee Trace region of Alabama and Georgia**

Vision: **To generate economic growth and improve the quality of life in the region we serve through our unique program of work**

- Annual Goals
- 1 **Promote heritage tourism, education, and historic preservation to the widest possible audience**
 - 2 **Organize and help guide worthwhile initiatives throughout the region**
 - 3 **Develop education programs and encourage better understanding of regional history**
 - 4 **Provide interpretation of important people, places, and events from the past**

Quarterly Objectives and Targets:

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 News releases, radio spots, calendar & newsletter distribution, and brochure distribution	1	#	7,500	7,776	6,500		7,500		7,500		29,000	
2 Consultations & presentations	2	#	20	24	20		20		20		80	
3 Stage education programs	3	#	2	2	2		1		2		7	
4 Distribute scholarship	3	#	40	45	30		30		30		130	
5 Place interpretive signage	4	#	1	1	1		4		1		7	

Notes

Agency:	551 - ALA HISTORIC IRONWORKS COMM
Mission:	
Vision:	

Agency:	552 - MOTOR SPORTS HALL OF FAME
Mission:	Our mission is to preserve and display the history of motorsports.
Vision:	Our vision is to have a first-class facility that will provide our guests with a positive impression of our museum and our State.

Annual Goals

1	Our goal is to increase attendance.												
Quarterly Objectives and Targets													
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Distribute brochures to potential visitors to the Motorsports Hall of Fame	1	Number of brochures distributed	5000		5000		5000		5000		20000		

Agency:	557 - OPTOMETRIC SCHOLARSHIPS AWARDS
Mission:	
Vision:	

Agency:	559 - MEDICAL SCHOLARSHIPS AWARDS BD
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.
Vision:	To create an incentive to increase the supply of primary care physicians and encourage their practice in the state's rural medically underserved communities.

Annual Goals

1 Maintain awarding scholarships and loans through correspondence at 100% by 2016.

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Loans Awarded	1	Number of Loans	n/a	n/a	n/a		n/a		n/a			14

Agency:	560 - DENTAL SCHOLARSHIPS AWARDS BD
Mission:	
Vision:	

Agency:	561 - WOMEN'S COMMISSION
Mission:	
Vision:	

Agency:	562 - SPACE SCIENCE EXHIBIT COMM/FA
Mission:	
Vision:	

Agency:	563 - MUSIC HALL OF FAME
Mission:	
Vision:	

Agency:	569 - BLAKELEY HISTORIC AUTHORITY
Mission:	
Vision:	

Agency:	570 - SCHOOL OF FINE ARTS
Mission:	The mission of the Alabama School of Fine Arts, a diverse community of explorers, is 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 society.
Vision:	Every teacher shall inspire. Every student shall create. Every student shall achieve fulfillment through the process and product of learning. All learners shall acquire and use advancing technology skills that apply to their specialties. All impassioned students shall graduate. All graduates shall gain admission to a program related to their ASFA specialty.

Annual Goals

1	Ensure a diverse learning community of faculty, staff, and students who embody our mission and beliefs.
2	Optimize student learning by routinely examining and developing dynamic curricula and instruction.
3	Analyze, acquire and integrate advancing information technology to optimize creative learning.
4	Engage the community and cultivate appreciation and support for the arts and sciences.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the representation of Asian-Americans in the governance and faculty.	1	2	0		0		2		0		2	
Implement a comprehensive curriculum review of specialty departments and core.	2	1	0		0		1		0		1	
Develop and implement a comprehensive technology plan for integration in the classroom.	3	1	0		0		1		0		1	
Select and implement effective student management tools to provide stable platforms for information.	3	1	1	1	0		0		0		1	
Optimize the use of the internet as a communication medium between ASFA and its internal and external communities - first step organize a Facebook presence.	4	1	1	1	0		0		0		1	

Agency:	573 - BEAR CREEK DEVELOPMENT AUTH
Mission:	
Vision:	

Agency:	577 - COMMERCIAL MOBILE RADIO SERV B
Mission:	
Vision:	

FY 13 Quarterly Performance Report

Agency: Cahawba Advisory Committee 588

Mission: To advise the Alabama Historical Commission on development of the Old Cahawba Archaeological Park; the first State Capital in Alabama, fund raising and grant writing to use the money to purchase land for the park. To educate and to provide publicity for the park. To provide funds to improve the facilities to improve the visitors visit in the park.

Vision: To develop the Old Cahawba Archaeological Park into a first class resource for the State of Alabama and to make sure that all money spent on the park fall within the mission of this committee.

- Annual Goals 1 To provide a trailer to be used as a visitors center and public bathrooms for visitors during construction of the Kelly House and old visitors center. With out this trailer the park would have to be closed for nine month during the construction. After construction the trailer will be used for storage.
- 2 To provide up to \$80,000 dollars in grants to the Alabama Historical Commission to purchase land and pay for legal fees of these purchases in the Old Cahawba Archaeological Park.
- 3
- 4

Quarterly Objectives and Targets:												
Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 The Trailer has been purchased and delivered to the park	1	%	100% completed	60% completed	100%							100%
2 amount of dollars spent on land purchases	2	\$	0	0	\$20,000			\$30,000			\$30,000	\$80,000
3												
4												
5												

Notes
 There were no lots purchased in the first quarter

Agency:	589 - BD OF PROSTHETISTS & ORTHOTIST
Mission:	
Vision:	

Agency:	590 - ST STEPHENS HIST COMMISSION
Mission:	
Vision:	

Agency:	594 - ALABAMA ATHLETIC COMMISSION
Mission:	To ensure combat sports in Alabama are safe and fair. We also seek to protect the spectators financially and physically.
Vision:	The Commission works to comply with all Federal and State laws concerning combat sporting events in Alabama and set up a healthy environment where Alabama is a destination for both small and large shows.

Annual Goals

2	To bring larger events in to Alabama											
Quarterly Objectives and Targets												
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Hold 3 large event per year	2	number of large events	0	0	1		1		1		3	

Agency:	595 - GOVERNOR'S MANSION AUTHORITY
Mission:	
Vision:	