

3rd QUARTER PERFORMANCE REPORTS

FY 2017

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Department: 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

01	Shipping Point-Peanuts fruits vegetables & tree nut inspections
02	Shipping Point-Grain Inspection
03	Shipping Point-Aflatoxin analyses
04	Shipping Point Commercial Market Inspections
05	Shipping Point Commercial Market Inspections
06	Weights & Measures- Weights & test measures calibrated
07	Weights & Measures- Scales & Measuring devices inspected
08	Weights & Measures- Pumps and Meters Inspected
09	Weights & Measures- Petroleum Products Tested
10	Weights & Measures- Device registrations issued
11	Weights & Measures- Serviceman registrations issued
12	Weights & Measures- Brand Registrations Issued
13	Weights & Measures-Weighmasters certificates issued
14	Food Safety Inspections

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 4 of 553

15	Food Safety Samples
16	Food Safety Permits
17	Food and Drug Lab analysis
18	Food and Drug Lab AL Seafood Testing
20	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions
21	Livestock Market News Recorded Prices by grade and volume of hay sold by producers
22	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions
23	Pesticide Residue Lab Food Safety-Meat, Milk & Fish
24	Pesticide Residue Lab Other
25	Pesticide Residue Lab Environmental/Miscellaneous
26	Gins & Warehouses Permits & Licenses
27	Gins & Warehouses Inspections
28	Gins & Warehouses Permits & Licenses
29	Seed Laboratory- Official Seed Samples
30	Seed Laboratory Service Seed Samples
31	Audits & Reports/Stockyards & Brands Permits/licenses issued
32	Audits & Reports/Stockyards & Brands Tonnage Fees Collected
33	Agriculture Compliance Seed Samples Collected
34	Agriculture Compliance Feed Samples Collected
35	Agriculture Compliance Seed Permits
36	Agriculture Compliance Fertilizer Samples Collected

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

37	Agriculture Compliance Seed Permits
38	Thompson Bishop Sparks State Diagnostic Lab # accessions
39	Pesticide Management Programs
40	Pesticide Management Administrative Activities
41	Petroleum Commodities Inspection Fee Reports to be received
42	Petroleum Commodities Desk audits to be made
43	Petroleum Commodities Audits and Field Contacts to be made
44	Petroleum Commodities Letters written enforcing inspection fee law
45	Boaz Lab # accessions
46	Plant Quarantine Programs
47	Plant Certification Programs
48	Apiary Protection Programs
49	Meat and poultry Inspections of Establishments
50	Meat and Poultry Inspections of animals & poultry slaughtered
51	Meat & Poultry Inspection LBS of product processed under inspection
52	Meat & Poultry Inspection LBS of carcasses & product condemned
56	Elba Diagnostic Lab parasitology
58	Elba Diagnostic Lab Number of Cases
60	Plant Program Administrative Activities
61	Certify farmers for SFMNP
62	Increase in numbers of GAP Certified farmers

Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Quarterly Objectives and Targets

		First Quarter			Second Quarter			Third Quarter			Fourth Quarter	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
01	Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	01	790210000.00	925439300.00	172204700.00	1198960400.00	169235200.00	181890300.00	135055400.00			
02	Shipping Pt Number of Grain Inspections	02	2691.00	4691.00	1565.00	4771.00	615.00	44.00	104.00			
03	Shipping Pt Aflatoxin analyses	03	1475.00	2411.00	1540.00	5405.00	840.00	2861.00	1655.00			
04	Shipping Pt Commercial Market Inspections	04	78.00	96.00	74.00	195.00	78.00	81.00	88.00			
05	Weights & Measures-Weights & test measures calibrated	05	500.00	214.00	1500.00	2448.00	1500.00	1673.00	1500.00			
06	Weights & Measures-Scales & Measuring devices inspected	06	3200.00	1992.00	3200.00	4086.00	3200.00	3767.00	3200.00			
07	Weights & Measures Packages inspected	07	10000.00	0.00	10000.00	0.00	10000.00	0.00	10000.00			
08	Weights & Measures- Pumps and Meters Inspected	08	16000.00	14717.00	16000.00	14489.00	16000.00	21568.00	16000.00			

Report ID: STAARS-QPR-0001
Report Date: 8/2/17
Report Time: 9:59:24 AM
Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

Annual

Target	Actual
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4975.00	
5510.00	
318.00	
5000.00	
12800.00	
40000.00	
64000.00	

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

Page 10 of 553

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

09	Weights & Measures- Petroleum Products Tested	Number of Products Tested	09	750.00	2058.00	750.00	2534.00	750.00	2296.00	750.00
10	Weights & Measures- Device registrations issued	Number of Registrations	10	100.00	877.00	100.00	572.00	400.00	333.00	2600.00
11	Weights & Measures- Serviceman registrations issued	Number of Registrations	11	300.00	144.00	300.00	185.00	300.00	197.00	300.00
12	Weights & Measures- Brand Registrations Issued	Number of Registrations	12	575.00	706.00	575.00	52.00	575.00	55.00	575.00
13	Weights & Measures-Weighmasters certificates issued	Number of Certificates Issued	13	750.00	655.00	750.00	1094.00	750.00	873.00	750.00
14	Food Safety Inspections	Number of Inspections	14	750.00	687.00	1100.00	799.00	900.00	333.00	1000.00
15	Food Safety Samples	Number of Samples	15	950.00	342.00	1000.00	458.00	1000.00	625.00	1000.00
16	Food Safety Permits	Number of Permits	16	700.00	323.00	200.00	43.00	3800.00	2932.00	2500.00
17	Food & Drug Lab Analysis	Number Analyzed	17	1040.00	342.00	1040.00	458.00	1040.00	625.00	1040.00

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 11 of 553

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3200.00	
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Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

Page 12 of 553

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

18	Food and Drug Lab AL Seafood Testing	Number Tested	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	Number Head	20	150000.00	153716.00	150000.00	133015.00	150000.00	143165.00	150000.00	
21	Livestock Market News Recorded Prices by grade and volume of hay sold by producers	tons	21	5000.00	6274.00	5000.00	5827.00	5000.00	4706.00	5000.00	
22	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	Head	22	2000.00	1587.00	2000.00	1487.00	2000.00	1450.00	2000.00	
23	Pesticide Residue Lab Other	Number Test	23	80.00	180.00	80.00	140.00	80.00	144.00	80.00	
24	Pesticide Residue Lab Environmental/Miscellaneous	Number Test	24	50.00	35.00	50.00	21.00	50.00	36.00	50.00	
25	Gins & Warehouses Inspections	Number of Inspections	25	220.00	235.00	220.00	201.00	200.00	190.00	200.00	
26	Gins & Warehouses Permits & Licenses	Number Issued	26	32.00	21.00	5.00	9.00	30.00	0.00	150.00	
27	Seed Laboratory official Seed Samples	Number Samples	27	700.00	817.00	1000.00	1135.00	700.00	574.00	700.00	
28	Seed Laboratory Service Seed Samples	Number Samples	28	100.00	172.00	100.00	183.00	100.00	134.00	200.00	
29	Audits & Reports/Stockyards & Brands Permits/licenses issued	Number Issued	29	2000.00	957.00	8800.00	10083.00	750.00	1600.00	900.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 13 of 553

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Report ID: STAARS-QPR-0001
Report Date: 8/2/17
Report Time: 9:59:24 AM
Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

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Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

41	Petroleum Commodities Audits and Field Contacts to be made	Number Audits & Field Contacts	41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Petroleum Commodities Letters written enforcing inspection fee law	Number of Letters	42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Boaz Lab # accessions	Number Accessions	43	575.00	723.00	575.00	542.00	575.00	495.00	575.00
44	Plant Quarantine Programs	Number Activities	44	38.00	720.00	538.00	146.00	366.00	134.00	889.00
45	Plant Certification Programs	Number Activities	45	500.00	2073.00	480.00	474.00	160.00	376.00	2000.00
46	Apiary Protection Programs	Number of Activities	46	3900.00	10418.00	1900.00	785.00	1800.00	1546.00	7500.00
47	Meat and poultry Inspections of Establishments	Number Inspected	47	70.00	70.00	70.00	69.00	70.00	69.00	70.00
48	Meat and Poultry Inspections of animals & poultry slaughtered	Number Inspected	48	11872.00	12360.00	4738.00	5474.00	6699.00	7829.00	5685.00
49	Meat & Poultry Inspection LBS of product processed under inspection	Lbs	49	21654907.00	21152435.00	21220466.00	21808402.00	22104331.00	21332850.00	19717695.00
50	Meat & Poultry Inspection LBS of carcasses & product condemned	Lbs	50	24164.00	34239.00	25214.00	43583.00	34069.00	37849.00	25065.00
51	Meat & Poultry Inspection No. of samples of product	Number of Samples	51	79.00	86.00	63.00	83.00	76.00	74.00	96.00

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 17 of 553

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Report ID: STAARS-QPR-0001
Report Date: 8/2/17
Report Time: 9:59:24 AM
Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

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Department: 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

01	Increase by 5% the average gross dollar sale per store employee by FY02018
03	Maintain the total number of internal and external audits performed by the Audit staff

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Average of Gross Dollar Sales per Store Employee	01	195696.00	201930.00	165587.00	175034.00	173375.00	189227.00	174092.00			708750.00	
03	total number of internal and external audits performed	03	33.00	32.00	52.00	16.00	58.00	24.00	61.00			204.00	

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Department: 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

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to examine banks	01	13.00	12.00	10.00	11.00	10.00	9.00	14.00		47.00	
02	Maintain fund balance	02	0.00	0.00	0.00	0.00	0.00	0.00	25.00		25.00	
03	to address consumer complaints within 30 days	03	30.00	22.00	30.00	20.00	30.00	25.00	30.00		30.00	

Department: 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

01	Generate revenue for state beneficiaries.
02	To provide exceptional visitor services that consistently garner at least a 95% visitor approval rating.
03	Ensure that at least 98% 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.
04	Maintain or increase the number of paying Park guests.
05	To provide Legal Personnel Accounting Engineering and Management Services in an effective and affordable manner.
09	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 within 5% of target.
12	Maintain an average of 50% of 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	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase property leases/revenues	\$	01	150000.00	190372.00	150000.00	324022.00	150000.00	145747.00	150000.00		600000.00
02	Approval Rating	Percentage	02	96.00	96.15	95.00	97.00	95.00	96.00	95.00		95.00

03	Self Sufficiency	Percentage	03	79.00	100.00	77.00	75.00	125.00	121.00	111.00	98.00
04	Number of paying park visitors	Each	04	525000.00	678773.00	350000.00	659692.00	1300000.00	1239653.00	760000.00	2935000.00
05	Number of overnight park guests	Each	04	220000.00	244938.00	200000.00	224957.00	315000.00	321746.00	265000.00	1000000.00
06	Maintain Administrative percentage of agency budget below 9% annually	% of total Expenditures (Less	05	9.00	7.00	9.00	6.00	9.00	6.00	9.00	9.00
10	# of Man-Days of deer hunting on WMAs	Man-Day	09	30000.00	33996.00	30000.00	24500.00	0.00	0.00	0.00	60000.00
11	# of fish stocked in public waters	Number of Fish	09	300000.00	672602.00	1200000.00	1321272.00	1000000.00	1453279.00	1000.00	2501000.00
12	# of arrests made by officers	Number of Arrests	09	1700.00	1568.00	1500.00	1778.00	1600.00	1429.00	800.00	5600.00
13	# of acres owned by Dept and Forever Wild for hunting and wildlife recreation	Number of Acres	10	275000.00	275893.00	276000.00	279119.00	277000.00	284483.00	278000.00	278000.00
14	Collect fishery-independent assessment samples	Number of Fisheries Assessment	11	273.00	276.00	243.00	256.00	285.00	249.00	267.00	1068.00
15	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations	% of officers' Hours Spent Pat	12	45.00	50.00	45.00	41.00	55.00	54.00	55.00	50.00

Performance Objective Justification

04	Q2 Strong Guest visitation due to weather conditions
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04	Strong guest visitation due to weather conditions.
05	Q2 Strong Guest visitation due to weather conditions
05	Strong guest visitation due to weather conditions.
10	Most of the gun deer hunts on the WMAs no longer require hunters to check in and get a permit. Therefore numbers for use and harvest are more estimates rather than known as they used to be.
10	Q2 Most of the gun deer hunts on the WMA's no longer require hunters to check in and get a permit. Therefore numbers for use and harvest are more estimates rather than known like they used to be.
11	Q2 Fish production was higher than normal.
11	Q3 Our hatcheries were exceptionally successful with fish this quarter.
11	The timing of harvest and distribution of fish from our hatcheries varies from year to year depending on weather conditions and the species of fish being worked with. In the first quarter of FY17, a higher than usual proportion of the smaller and more numerous bluegill and redear sunfish were harvested and distributed in lieu of channel catfish which are much larger and less numerous. This likely will reflect in a lower number of fish being stocked in the second quarter as was originally projected.
12	Q2 The increase is attributed to additional new officers that have been hired and released from training programs for independent patrol.
12	Q3 The 5% decrease from the target number should be attributed to inclement weather that kept participation in hunting and fishing lower than normal.
12	The decrease is due to veteran officers that have recently retired.
14	51 samples were not collected for the NFWF skimmer trawl survey due to mechanical delays and inclement weather.
14	Q3 Fisheries Assessment samples were decreased due to multiple vessel break-downs.
15	Q2 The enforcement section utilized the slower season to attend a variety of training opportunities.

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Department: 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

01	Optimize inmate healthcare spending to limit annual increases to 10% through 2018.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
01	Annual inmate health services cost will not exceed 127 million for FY2018	01	28500000.00	27315448.00	57000000.00	55518079.00	85500000.00	84391886.00	114000000.00			

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Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 35 of 553

Annual

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Department: 006 - Administrative Office Of Court

Mission: To provide equal access for the citizens of Alabama to settle disputes, civil or criminal and promote justice, in a fair and impartial manner while perserving the rights of all litigants.
 Vision: To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with intergrity, professional competence, and in a timely manner.

Annual Goals

01	To resolve cases in the circuit and district courts in an impartial efficient and timely manner.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Circuit Court Cases Filed	01	50000.00		50000.00		50000.00		50000.00		200000.00	
02	Circuit Court Cases Disposed	01	50000.00		50000.00		50000.00		50000.00		200000.00	
03	District Court Cases Filed	01	150000.00		150000.00		150000.00		150000.00		600000.00	
04	District Court Cases Disposed	01	150000.00		150000.00		150000.00		150000.00		600000.00	

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Department: 007 - 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

01	Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually by 2016.
03	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 150 follow-up visits by 2016.
06	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 150 follow-up visits by 2016.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increases the number of projects worked	01	45.00	59.00	35.00	48.00	40.00	42.00	30.00		150.00	
02	Maintain the current staffing requirement while increasing the number of projects worked	01	11.00	7.00	8.00	6.00	11.00	34.00	9.00		39.00	
03	Increases the number of trade partners linked	03	150.00	160.00	150.00	160.00	150.00	160.00	150.00		600.00	

Department: 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

03	Increase the number of high school graduates
04	Increase the number of students who graduate College and Career Ready
05	Decrease the number of 9th grade failures statewide
06	Reduce the number of unexcused absences statewide

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Incras the number of high school graduates	% of Students	03	82.00	0.00	82.00	0.00	82.00	0.00	82.00	82.00	
04	Incras the number of students who graduate College and Career Ready	% of Students	04	45.00	0.00	45.00	0.00	45.00	0.00	45.00	45.00	
05	Decrease the number of 9th grade failures statewide	Number of Students	05	3000.00	0.00	3000.00	0.00	3000.00	0.00	3000.00	3000.00	
06	Reduce the number of unexcused absences statewide	Number of Absences	06	107250.00	0.00	107250.00	0.00	107250.00	0.00	107250.00	107250.00	

Department: 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

01	To reduce loss to timberlands and structures from wildfires by decreasing the ten year rolling average of 33,184 (baseline 2007-2017) of total acres burned by 10%.
04	Maintain the number of landowners reached at 2,400 (FY 17) annually in all our programs, including Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention and Environmental Enhancement.
05	Maintain the number of stand management recommendations at 2,400 (FY 17) and management plans written for landowners at 240 (FY 17).

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(01 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	01	40.00	63.00	40.00	42.00	40.00	43.00	40.00		160.00	
03	(03 - Quality) Decrease the ten year rolling average of 33,184 of total acres burned by 10%.	01	7600.00	30072.00	7600.00	13169.40	7600.00	5079.90	7600.00		30400.00	
04	(01 - Efficiency) Maintain the number of landowners reached annually in all our programs.	04	1000.00	589.00	1000.00	544.00	1000.00	1136.00	1000.00		4000.00	
05	(02 - Efficiency) Stand Management Recommendations and Urban Assists.	05	1000.00	262.00	1000.00	764.00	1000.00	833.00	1000.00		4000.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 48 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

06	(01 - Efficiency) Number of New and revised Management Plans.	Number	05	100.00	7.00	100.00	25.00	100.00	44.00	100.00		400.00	
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Performance Objective Justification

03	Wildfires during drought emergency
04	Personnel needed to combat wildfires during drought emergency
04	Reduced staff impacted all objectives. Duplicates removed.
05	Personnel needed to combat wildfires during drought emergency
05	Reduced staff impacted all objectives. Duplicates removed.
06	Personnel needed to combat wildfires during drought emergency
06	Reduced staff impacted all objectives. Duplicates removed.

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Department: 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

01	Reduce the Number of State Vehicles Insured
02	Track the Number of Buying Events in Purchasing Division
03	Provide Quality IT Services to Agencies Boards and Commissions

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Vehicles Insured	01	8017.00	8077.00	8000.00	8272.00	7900.00	8392.00	7850.00		7800.00	
02	Number of Buying Events	02	6125.00	12154.00	6125.00	11928.00	6125.00	10864.00	6125.00		6125.00	
03	Number of agencies, Boards, and Commissions Served	03	200.00	197.00	200.00	198.00	200.00	590.00	200.00		200.00	

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Department: 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, 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.

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, 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

01	To continue to maintain 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.
01	To prevent significant and irreparable harm including death to Alabama's newborns by early detection treatment and management of otherwise undetectable newborn disorders.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Grants Issued	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Number of newborns screened for metabolic disorders	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58000.00	

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Report ID: STAARS-QPR-0001

State of Alabama

Page 58 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

04	(O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	% of Bridges	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
05	(OI-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.	% of Administration Exp. to to	03	0.00	8.80	0.00	11.00	0.00	11.00	0.00	10.00
06	(O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.	% of FTE'S In Administration t	03	0.00	32.00	0.00	33.00	0.00	34.00	0.00	30.00
07	(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.	% of Projects Recommended for	04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

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Department: 013 - Labor

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

01	Unemployment Compensation Division: Collect taxes pay benefits meet quality standards within the federal guidelines while providing services to protect Alabama minors in the workplace.
06	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.
11	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 F
13	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 t
17	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.
18	Labor Market Division: Continue to efficiently and effectively complete deliverables to meet cotractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Stat
20	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 easily access and use to m
21	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

Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

01	Incrs the percentage of Ben-241's (Requests for Separation Information) returned electronically.	Number of Ben-241's Returned	01	0.00	15.30	0.00	16.00	0.00	48.80	0.00	2.50
02	Incrs the percentage of individuals filing their unemployment claims via the internet.	Number of Internet Filings	01	0.00	45.00	0.00	46.00	0.00	48.00	0.00	40.00
03	Incrs the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	Time Lapse %	01	0.00	92.00	0.00	92.00	0.00	94.00	0.00	93.00
04	Incrs the percentage of employers paying their unemployment taxes via the internet.	% of Employer s Paying Taxes Us	01	0.00	98.00	0.00	100.00	0.00	99.00	0.00	90.00
05	Incrs the number of businesses inspected that employ minors.	Number of Inspectio ns	01	300.00	106.00	300.00	111.00	300.00	106.00	300.00	1200.00
06	(02a) Incres the effectiveness of services rendered to customers through the Employment Retention Rate (ERR). Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.	%ERR	06								
07	(02b) Incres the number of individuals receiving services per FTE.	Individual s Per FTE	06								

08	(02c) Increas the number of promotional contacts with employers per FTE.	Promotional Contracts Per FTE	06										
09	(02d) Increas the number of AJL website hits.	Number of Visits to Website	06										
10	(02e) Increas 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.	% EER	06										
11	Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.	Percentage of Updates Made	11	75.00	65.00	75.00	70.00	85.00	75.00	100.00		100.00	
12	Create online web applications for employers to fill out forms online.	Percentage of Completion of On	11	50.00	75.00	50.00	80.00	75.00	85.00	100.00		100.00	
13	Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.	Number of Sites Inspections Co	13	600.00	146.00	600.00	313.00	600.00	250.00	600.00		2400.00	
14	Perform 10% of required mine safety inspections on evening and night shifts.	Percentage of Evening Inspecti	13	0.00	3.00	0.00	4.00	0.00	4.00	0.00		10.00	

17	Identify expired certificates over 60 days, contact owner and plan a corrective action.	total Expired Certificat es	17	100.00	90.00	100.00	98.00	100.00	99.00	100.00	100.00
18	Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	Percenta ge Completi on of All R	18	100.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00
19	Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.	Percenta ge Completi on of All R	18	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
20	Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	Percenta ge Completi on of All R	20	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
21	Submit Unemployment reports timely 95% of the time.	Percenta ge Completi on of All R	21	0.00	100.00	0.00	0.00	0.00	0.00	0.00	95.00

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Department: 015 - Military

Mission: The Alabama National Guard will provide a responsive and trained military force to the citizens of the United States and the State of Alabama during periods of natural disaster and national emergency.

Vision: The premier organization of Citizen Soldiers and Airmen who are ready, in war and peace to support our communities, state, and nation in time of need.

Annual Goals

01	Revitalize and maintain National Guard Facilities
02	Recruit and train Soldiers and Airmen for Federal and State Missions
03	Efficiently conduct State financial operations and operate AL NG Facilities

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce total \$ amount of Facility Maintenance Backlog	01	85.00	85.00	80.00	68.70	75.00	68.70	70.00		70.00	
03	Revitalize AL NG facilities	01	1.00	1.00	1.00	4.00	1.00	1.00	1.00		4.00	
02	Complete Facility Work requests within 30 days of receipt	02	90.00	76.00	90.00	82.00	90.00	82.00	90.00		90.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

04	Enlist new personnel into the AL ARNG	Number of Enlistments	02	75.00	255.00	75.00	75.00	75.00	251.00	75.00	300.00
05	Maintain authorized troop strength	% of Authorized Troop Strength	02	98.00	95.00	98.00	95.00	98.00	94.00	98.00	98.00
06	Process invoices from vendors for payment within 30 days of receipt	% of Invoices W/I 30 Days of R	03	90.00	100.00	90.00	95.00	90.00	95.00	90.00	90.00
07	Process eligible state expenditures for federal reimbursement within 30 days of end of report period	% of Reimb Requests Processes	03	90.00	100.00	90.00	80.00	90.00	90.00	90.00	90.00
08	Reduce energy consumption at AL NG Facilities	% Utility Cost Reduction	03	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00

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Department: 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

01	Achieve timely permanency for foster children
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce the number of children waiting for adoption	01	-0.50	18.00	-0.50	13.00	-0.50	-2.00	-0.50		-2.00	

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Department: 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

01	To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio of person-days/total program person-days of at least 38% per year.
02	Minimize incidents due to operator error by perf. inspect. on 100% of operators each year; investigating all incidents to provide feedback to prevent future incidents; randomly checking at least 100 construction sites for adherence to AL One Call protocols; holding & attending at least 20 classes/seminars on One Call protocols and excavation safety
03	EPD - 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 services at rates that are fair and reasonable.
04	Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability.
05	Transportation - Timely and accurately process at least 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 to ensure funds are accounted for properly.
06	Transportation - 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 at least 96% of all incidents within 24 hours of notification.
07	Transportation - Respond to at least 96% of all consumer complaints regarding compliance with the applicable state laws and PSC rules and regulations in order to ensure carriers follow applicable procedures pertaining to their tariff.
08	USD - Address 90% of all consumer inquiries within 30 days of receipt.
09	USD - Verify accuracy of Reported Purchased Gas Adjustment/Gas Supply Adjustments.
10	USD - Respond promptly to utility rate/expense/revenue submissions requiring Commission action.
11	USD - Achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices, or billing within 30 days of receipt.
12	USD - Process and prepare for Commission consideration all telecom regulatory actions within 45 days of receipt.
13	USD - Inspect 10% of all inmate facilities per year.
14	USD - Perform two audits of water/wastewater companies per quarter.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain inspection ratio person-days/total program person-days of at least .38.	01	0.38	0.42	0.38	0.45	0.38	0.56	0.38		0.38	
02	Prioritize and inspect 100% of jurisdictional operators each calendar year.	02	20.00	22.00	30.00	21.00	30.00	20.00	20.00		100.00	
03	Investigate all incidents	02	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	
04	Check sites for adherence to Alabama One Call protocols.	02	20.00	24.00	30.00	45.00	30.00	13.00	20.00		100.00	
05	Conduct and attend at least 20 classes related to excavation safety.	02	10.00	12.00	4.00	3.00	4.00	6.00	2.00		20.00	
06	Present at least 90% of cases to the Commission for action within 45 days of public filing.	03	90.00	100.00	90.00	100.00	90.00	100.00	90.00		90.00	
07	Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information.	03	95.00	100.00	95.00	100.00	95.00	100.00	95.00		95.00	
08	Maintain 100% posting of public information to agency website within 48 hours of availability.	04	100.00	100.00	100.00	100.00	100.00	91.00	100.00		100.00	

09	Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.	% Responses	05	96.00	100.00	96.00	100.00	96.00	100.00	96.00	96.00
10	Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.	% Responses	06	96.00	100.00	96.00	100.00	96.00	100.00	96.00	96.00
11	Investigate at least 96% of consumer complaints within 30 days.	% Investigated	07	96.00	100.00	96.00	100.00	96.00	100.00	96.00	96.00
12	Process 90% of inquiry record within 30 days of receipt.	% Processed	08	90.00	100.00	90.00	97.00	90.00	100.00	90.00	90.00
13	Audit utility purchased gas adjustments and/or gas supply adjustments monthly to verify data accuracy and the utilization of approved accounting practices/procedures.	Number Audits	09	3.00	13.00	3.00	9.00	3.00	9.00	3.00	3.00
14	Within 45 days of receipt/availability, complete 90% of reviews, analyses, and investigations of rate of return calculations, recommended rate/price changes, and verifications of the underlying expense/revenue data associated therewith.	% Cases	10	90.00	100.00	90.00	100.00	90.00	100.00	90.00	90.00
15	Maintain closure on 90% of all requests/inquiries within 30 days of receipt.	% Closes	11	90.00	100.00	90.00	95.00	90.00	100.00	90.00	90.00
16	90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.	% Filings	12	90.00	91.00	90.00	92.00	90.00	82.00	90.00	90.00

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

17	Inspect 10% of all inmate facilities per year.	% Inspected	13	2.50	0.00	2.50	1.00	2.50	1.00	2.50	10.00	
18	Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.	Number Co. Audited	14	2.00	5.00	2.00	3.00	2.00	3.00	2.00	8.00	

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Department: 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

01	By 2019 increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%.
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Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs voluntary use tax filings on individual income tax returns.	Income Tax Returns That Includ	01	3500.00	1940.00	3500.00	13872.00	3500.00	11853.00	3500.00		14000.00	

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Department: 020 - Retirement Systems

Mission: To provide retirement benefits to help attract and retain state employees 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 plan by finding ways to better deliver services.

Annual Goals

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

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Maintain a low ratio of administrative cost in relation to retirement benefits.	01	1.55		1.55		1.55		1.55		1.55		
02	Increase the number of members counseled by 700 by the year 2018.	02	0.00		0.00		0.00		0.00		0.00		

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Department: 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

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage of juvenile courts utilizing diversion programs.	01	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	
02	Number of youth served by community diversion programs.	01	2000.00	1836.00	2000.00	2024.00	2000.00	2029.00	2000.00		8000.00	
03	Maintain adequate # of residential placements for committed youth.	02	375.00	324.00	375.00	304.00	375.00	308.00	375.00		375.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

04	Maintain GIMS database for tracking results of all community diversion programs.	Number of Programs Reporting	03	58.00	53.00	58.00	53.00	58.00	50.00	58.00	58.00
05	Provide annual analysis of all community diversion programs.	Number of Programs Analyzed	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
06	Number of students passing GED tests.	Number of Students Passing Ged	04	5.00	7.00	5.00	3.00	5.00	5.00	5.00	20.00

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Department: 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

01	Provide Bicentennial Professional development training to 300 K-12 educators statewide
02	Implement digitization of the Alabama Media Group collection in accordance with terms of donation agreement.
03	Maintain public access to the museum on six days per week.
04	Implement the work plan for the Alabama State Electronic Records Project (ASERP) in conjunction with the Office of the Governor to 60% completion.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Train classroom History teachers	01	0.00	0.00	0.00	0.00	150.00	303.00	150.00		300.00	
02	Scan 4800 sleeves quarterly	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00		30.00	
03	Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00		50.00	
04	Advance ASERP to 60% completion.	04	0.00	0.00	0.00	0.00	0.00	0.00	0.00		25.00	

Department: 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 transparency as well as reporting capability and strengthen operational controls of state and local governments.
 Vision: Annual financial and compliance audits for all agencies.

Annual Goals

01	To audit \$77 Billion of state and local revenue and expenditures
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-to Increas the number of audit years completed by staff	Audit Years	01	243.00	207.00	319.00	313.00	231.00	213.00	300.00	1093.00	

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Department: 027 - Attorney General

Mission: To provide exemplary legal representation and counsel of the highest quality to the State of Alabama.

Vision: To be accessible and responsive to our clients.

Annual Goals

01	Provide statutorily mandated legal work of the highest quality in a timely manner.
02	Assist consumers through education and complaint resolution.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Sustain 95% Criminal Appeals Affirmation Rate	01	95.00	96.00	95.00	94.00	95.00	99.00	95.00		95.00	
02	Number of Official Opinions issued in a quarter.	01	15.00	12.00	15.00	14.00	15.00	14.00	15.00		60.00	
03	Resolve 90% of Consumer Complaints within 120 days.	02	90.00	100.00	90.00	100.00	90.00	100.00	90.00		90.00	

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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 028 - Auditor

Mission: The State Auditor's Office exists to provide accountability to the taxpayers of Alabama by performing property audits of State agencies, boards, and commissions, and by post-auditing receipts and disbursements between Treasury and Finance/Comptroller's Office.

Vision: Perform property audits every two years for agencies to ensure accountability of State owned personal property valued at \$500 and above as well as sensitive items regardless of cost. Perform monthly post-audit of receipts and outstanding warrants between Treasury and Finance/Comptroller's Office

Annual Goals

01	Perform agency property audits
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter			Fourth Quarter			Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Perform audit to account for agency property	01	10.00	19.00	10.00	45.00	18.00	27.00	20.00				58.00	
02	Distribute monthly reconciliation to Treasury Comptroller's office.	01	3.00	0.00	3.00	0.00	3.00	0.00	3.00				12.00	

Performance Objective Justification

02	Not able to access due to STAARS
02	Reports unavailable due to STAARS; Treasury & Comptroller all together

Department: 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

01	To hear denied claims promptly.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to maintain the backlog of claims to be heard to no more than six months	01	100.00	172.00	100.00	253.00	100.00	175.00	100.00		400.00	

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Department: 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

01	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.
04	To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and Hazard Mitigation programs

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Conduct 11 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.	01	2.00	1.00	1.00	1.00	2.00	4.00	2.00		7.00	
02	Provide 45 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles,	01	35.00	33.00	36.00	38.00	37.00	2.00	38.00		146.00	
03	Track participation in exercises and training to ensure all 67 counties participate.	01	67.00	46.00	67.00	67.00	67.00	67.00	67.00		67.00	
04	Number of disasters or emergency events open or occurring.	04	12.00	13.00	12.00	6.00	12.00	12.00	12.00		12.00	

Report ID: STAARS-QPR-0001

State of Alabama

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

05	Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.	Number	04	970.00	877.00	845.00	862.00	722.00	835.00	604.00	785.00
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Performance Objective	Justification
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01	Conduct 11 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.
01	Conduct 5 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland security related events
02	Conduct 148 training opportunities including classroom, web-based or recorded instruction for local EMAs, state agencies having emergency response roles
02	Provide 45 training opportunities including classroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles.
03	Track participation in exercises and training to ensure all 67 counties participate
03	Track participation in exercises and training to ensure all 67 counties participate.
04	Number of disasters or emergency events open or occurring
04	Number of disasters or emergency events open or recurring
05	Number of active eligible applicants for Public Assistance and Hazard Mitigation Grants

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Department: 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

01	To effectively 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
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Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(Efficiency) Maintain a cost per well serviced in range of \$500-650.	Cost Per Well	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395.00	
02	(Efficiency) Maintain wells serviced per staff member within range of 125-175.	Number of Wells Per Staff Memb	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221.00	
03	(Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	Percent of Applications Approv	01	80.00	100.00	80.00	100.00	80.00	100.00	80.00	80.00	80.00	
04	(Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	Percent of Applications Approv	01	90.00	100.00	90.00	100.00	90.00	100.00	90.00	90.00	90.00	

Department: 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

01	75 % of cases within 290
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to dispose of 75% of cases within 290 days	01	200.00	199.00	250.00	237.00	200.00	262.00	250.00		900.00	
02	to dispose of 95% of cases within 365 days	01	285.00	203.00	285.00	241.00	285.00	269.00	285.00		1140.00	
03	total number of cases filed	01	290.00	215.00	290.00	280.00	300.00	259.00	280.00		1160.00	
04	total number of cases disposed	01	290.00	203.00	310.00	245.00	310.00	272.00	290.00		1200.00	

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Department: 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	Court Caseload Filings
2	Court Caseload Dispositions
3	To dispose 75% of cases within 290 days
4	To dispose 95% of cases within 365 days

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	To docket 1500 cases in current fiscal year.	1	500.00	339.00	500.00	313.00	500.00	342.00	500.00		2000.00	
02	To dispose 1500 cases in current fiscal year.	2	500.00	373.00	500.00	291.00	500.00	387.00	500.00		2000.00	
03	to dispose of 75% of cases within 290 days	3	75.00	94.00	75.00	87.00	75.00	86.00	75.00		75.00	
04	to dispose of 95% of cases within 365 days	4	95.00	97.00	95.00	94.00	95.00	93.00	95.00		95.00	

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Department: 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

01	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 information requests within two working d
02	To completely upgrade and enhance ground water monitoring network (30 wells) in FY 15 to provide critical information on Alabama's water resources in near real time.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(Efficiency) Incres the percentage for information processed within two working days while the volume of requests Incess.	01	100.00	98.00	100.00	98.00	100.00	98.00	100.00		100.00	
02	(Efficiency) Additional wells online.	02	1.00	0.00	1.00	0.00	1.00	0.00	1.00		4.00	

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Department: 037 - Credit Union Administration

Mission: The Alabama Credit Union Administration's mission is to provide effective supervision and regulation in order to affirm the future viability of credit unions and the safety of deposits therein, promote the unencumbered commerce between the citizens of Alabama and credit unions, allow for innovations in services, products, and technology that maximize credit unions' capabilities to provide service, and assure that Alabama state credit unions provide professional, competent financial services, wherever possible, to the citizens of Alabama regardless of means. 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

01	To examine all credit unions under the agency's jurisdiction annually to comply with the Code of Alabama 1975.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Unit of Measure												
01	Meet statutory requirement to examine credit unions annually.	01	15.00	11.00	15.00	16.00	16.00	14.00	16.00		62.00	

Performance Objective Justification

01	11 credit unions examined in the 1st quarter of 2017.
01	CU's examined in 3rd quarte

Department: 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

01	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 Preneed markets
02	To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.
03	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	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Complete the licensing process in prompt fashion.	01	100.00	75.00	100.00	75.00	100.00	75.00	100.00	75.00	100.00	100.00
02	to respond in a timely fashion to consumer inquiries and complaints.	01	90.00	90.00	90.00	95.00	90.00	99.00	90.00	90.00	90.00	90.00

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

03	Provide access to markets for the newest insurance products through timely rate/policy approval process.	% of Rates/Forms Reviewed w/in	01	99.00	99.00	99.00	99.00	99.00	100.00	99.00	99.00
04	Timely complete examinations of insurance companies.	Exams Completed W/In 18 Months	02	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
05	Timely and accurate collection of insurance premium tax.	Audits/Refunds Completed By Ma	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
06	Respond to citizen complaints or requests in a timely fashion.	% of Cases Responded to W/In	03	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
07	Rapidly respond to requests for arson investigations.	% Responded to w/in 2 Hrs	03	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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Department: 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

01	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	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Bills for which fiscal notes required	01	0.00	0.00	300.00		300.00	198.00	0.00		600.00	
02	Committee and Special Reports required to be prepared	01	3.00	5.00	2.00		3.00	7.00	3.00		11.00	
03	Special projects requested by legislators	01	40.00	35.00	45.00		30.00	26.00	50.00		165.00	
04	Budgets to be analyzed	01	185.00	107.00	0.00		0.00	0.00	0.00		185.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 128 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

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Department: 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

01	Reduce recidivism rate to 15.54% by 2020
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Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce offender to officer ratio to reach APPA standard of 60:1	# offenders / #caseload officers	01	200.00	189.00	150.00	176.00	100.00	168.00	100.00		100.00	
02	Increase success rate of LIFE Tech graduates	100%-LifeTech recidivism rate	01	88.00	89.10	88.00	86.50	89.00	88.10	90.00		89.00	
03	Increase number of training hours received per officer, per quarter, to ensure effectiveness of evidence based practices.	# of hours per officer	01	6.00	7.00	6.00	8.00	6.00	12.00	6.00		6.00	

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Department: 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

01	Board Meetings
02	Examinations
06	Hearings
10	Certification Division
12	Personnel/Payroll Audit
13	Hearings
15	Training

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Board Meetings	01	3.00	3.00	3.00	3.00	3.00	3.00	3.00		12.00	
02	Applications for examinations received	02	16000.00	12146.00	16000.00	14653.00	16000.00	16009.00	16000.00		64000.00	
03	Applicants tested	02	1000.00	514.00	1000.00	457.00	1000.00	525.00	1000.00		4000.00	
04	Eligible registers established/updated	02	525.00	571.00	525.00	584.00	525.00	555.00	525.00		2100.00	
05	Eligible placed on registers	02	3500.00	2761.00	3500.00	2837.00	3500.00	2489.00	3500.00		14000.00	

Report ID: STAARS-QPR-0001

State of Alabama

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

06	New classifications established	Number	06	2.00	9.00	2.00	8.00	2.00	2.00	2.00	8.00
07	Classifications abolished	Number	06	2.00	4.00	2.00	2.00	2.00	0.00	2.00	8.00
08	Revision of class specifications	Number	06	3.00	0.00	3.00	2.00	3.00	0.00	3.00	12.00
09	Salary range changes	Number	06	2.00	14.00	2.00	8.00	2.00	15.00	2.00	8.00
10	Eligibles certified from registers	Number	10	25000.00	18744.00	25000.00	26954.00	25000.00	24950.00	25000.00	100000.00
11	Appointments processed	Number	10	1200.00	1072.00	1200.00	1253.00	1200.00	1187.00	1200.00	4800.00
12	Personnel transactions audited	Number	12	5000.00	4351.00	5000.00	4879.00	5000.00	4200.00	5000.00	20000.00
13	Dismissal appeals received	Number	13	19.00	9.00	15.00	9.00	13.00	0.00	14.00	61.00
14	Hearings held	Number	13	12.00	5.00	15.00	40.00	16.00	27.00	15.00	58.00
15	Training sessions held	Number	15	20.00	21.00	20.00	17.00	20.00	22.00	20.00	80.00
16	Employees trained	Number	15	1200.00	958.00	1200.00	859.00	1200.00	1221.00	1200.00	4800.00

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Department: 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

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.	01	75.00	988.00	75.00	1164.00	75.00	2053.00	75.00		300.00	
02	Percentage Incres in circulation of digital reading materials used by patrons who are blind or physically handicapped.	02	90.00	98.00	90.00	98.00	90.00	99.00	90.00		90.00	

Performance Objective Justification

01	Contacts were made by phone, email, or on site.
02	Percent of Material in Digital Format

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Department: 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

01	To comply with federal and state legal requirements governing the elections process; to provide information to officials candidates and citizens including the Poll Worker's Guide Candidate Filing Guide and Voter's Guide; to process Campaign Finance Report
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to operate within the legislative appropriation for the state Entity (Corporation) Fund.	\$	01	832107.00	484560.00	832107.00	1359465.00	832107.00	597791.00	832107.00		3328428.00
02	to operate within the legislative appropriation for Distribution of Public Documents	\$	01	41494.00	652.00	41494.00	42757.00	41494.00	160761.00	41493.00		165975.00

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Department: 047 - Supreme Court

Mission: The Supreme Court exercises the judicial power of the state by rendering all decisions timely and impartially while conducting all actions in accordance with the Canons of Judicial Ethics.
 Vision: Render all decisions timely, impartially, correctly and with high standards of conduct in a manner to promote public confidence.

Annual Goals

01	Maintain 90% of the cases decided within 365 days
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Have 90% of the cases filed decided within 365 days	01	360.00	310.00	360.00	212.00	360.00	328.00	360.00		1440.00	

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Department: 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

01	To attain accreditation from the National Association of Medical Examiner's (N.A.M.E.) in our Mobile morgue facilities before FY 2019.
02	To maintain or reduce Toxicology turn-around time to 75 days or lower. 90% of Toxicology examinations completed within 60 days is a standard set by N.A.M.E. standards.
03	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2018.
04	Prevent a 10% increase in case backlogs by providing analysis of 4 500 Drug Chemistry activities per quarter.
05	Report all Firearms cases within 90 days from submission date of final item submitted.
06	Prevent 20% increase in DNA backlogs and expand arrestee program.
07	Provide new research and development procedures to improve forensic analysis and methodologies.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Report 90% of all death cases within 90 days by FY 2019.	01	25.00	78.00	35.00	73.00	40.00	86.00	45.00		35.00	
02	Accreditation of Mobile Morgue facilities.	01	0.00	45.00	15.00	45.00	25.00	45.00	45.00		45.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 150 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

03	Prevent cost per case Increase in Death Investigation.	Cost per Case	01	2300.00	1779.00	2300.00	1910.00	2300.00	1726.00	2300.00		2300.00	
04	Decrease turn-around time in toxicology case backlog.	Average Number of Days	02	75.00	64.00	60.00	68.00	60.00	64.00	45.00		60.00	
05	Decrease dependency on private vendor laboratories.	Dollars Spent	02	5550.00	7146.00	5550.00	7850.00	5550.00	12249.00	5550.00		22200.00	
06	Prevent Increase in toxicology testing costs.	Cost per Case	02	525.00	486.00	525.00	407.00	525.00	473.00	525.00		525.00	
07	Ensure adequate numbers of Law Enforcement officers are certified to operate breath alcohol testing equipment.	Number of officers Certified/R	03	1150.00	1077.00	1150.00	1516.00	1150.00	1624.00	1150.00		4600.00	
08	Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less.	% of Malfunctions Corrected	03	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	
09	Prevent cost Increase per activity in breath testing.	Cost per Activity	03	345.00	258.00	345.00	178.00	345.00	162.00	345.00		345.00	
10	Begin replacing breath testing equipment by FY 2018.	Number of Instruments Replaced	03	0.00	27.00	0.00	0.00	0.00	0.00	0.00		0.00	
11	Prevent average Drug Chemistry case turn-around time from increasing.	Average Number of Days	04	250.00	353.00	250.00	298.00	250.00	237.00	200.00		238.00	
12	Prevent cost per case Increase in Drug Chemistry.	Cost per Case	04	200.00	124.00	200.00	116.00	200.00	115.00	200.00		200.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 152 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

13	Provide 4,500 Drug Chemistry cases analysis per quarter.	Cases Reported	04	4500.00	8656.00	4500.00	7992.00	4500.00	9033.00	4500.00		18000.00	
14	Decrease the turn-around time on all Firearms cases to 90 days, based upon the final evidence submission date.	Average Number of Days	05	90.00	260.00	90.00	365.00	90.00	322.00	90.00		90.00	
15	Prevent cost per case Increase in Firearms.	Cost per Case	05	1000.00	1516.00	1000.00	843.00	1000.00	987.00	1000.00		1000.00	
16	Prevent a 20% Increase in DNA cases backlogs.	Number of Case Backlog	06	1000.00	1345.00	1000.00	1436.00	1000.00	1459.00	1000.00		1000.00	
17	Sufficient trained staff in place to implement post conviction/arrestee programs.	FTEs	06	35.00	31.00	35.00	31.00	35.00	32.00	35.00		35.00	
18	Prevent DNA case turn-around time from increasing to over 250 days.	Average Number of Days	06	175.00	154.00	175.00	164.00	175.00	152.00	175.00		175.00	
19	Prevent cost per case Increase in DNA.	Cost per Case	06	1650.00	636.00	1650.00	1079.00	1650.00	510.00	1650.00		1650.00	
20	Research, develop and implement a new analytical method every two months.	Number of New Methods Develop	07	1.00	0.00	1.00	0.00	1.00	8.00	1.00		4.00	

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Department: 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

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Unclaimed Property transactions	01	100000.00	376277.00	100000.00	0.00	100000.00	166337.00	100000.00		400000.00	
02	Maintain college savings accounts	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00		90000.00	
03	SAFE collateral transactions processed	03	1250.00	785.00	1250.00	1170.00	1250.00	880.00	1250.00		5000.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 156 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

04	Bank demand account transactions processed/reconciled	Number of Transactions	03	500000.00	230351.00	500000.00	269101.00	500000.00	433118.00	500000.00	2000000.00
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Performance Objective Justification

01	2nd qtr: 85,628, 3rd qtr: 80,709
01	Implementing new software, numbers unavailable until 3rd QTR
02	ANNUAL REPORTING NUMBER

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Department: 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

01	To increase the number of claims submitted resulting in an increase of monetary awards for veterans and their dependents.
02	To provide financial assistance for qualified dependents attending approved institutions of higher education.
03	To provide long-term quality nursing home care at an affordable price to qualified veterans.
04	To provide a dignified resting place for veterans and their eligible dependents.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The number of benefit claims filed by veterans and their dependents	01	6176.00	5677.00	8655.00	7524.00	7894.00	7172.00	8640.00		31365.00	
02	The number of claims awarded to veterans and their dependents	01	1600.00	1599.00	2500.00	1511.00	2300.00	1474.00	2000.00		8400.00	
03	The number of claims returned with errors	01	10.00	4.00	10.00	5.00	10.00	4.00	10.00		40.00	
04	The number of applications approved to receive education benefits	02	360.00	335.00	480.00	561.00	975.00	1148.00	690.00		2505.00	
05	The number of supplemental certificates processed	02	245.00	235.00	267.00	217.00	560.00	507.00	600.00		1672.00	

Department: 055 - Serve Alabama

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

01	Promote disaster preparedness in Alabama
04	Promote volunteerism in Alabama through outreach and activities
07	Strengthen AmeriCorps and national service in Alabama

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Create a statewide disaster preparedness campaign	01	10000.00	35655.00	10000.00	22232.00	10000.00	79999.00	10000.00		40000.00	
02	Provide training for local communities (ex. G288)	01	1.00	3.00	0.00	6.00	1.00	1.00	0.00		2.00	
05	Incres knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders	04	3.00	0.00	2.00	0.00	2.00	0.00	1.00		8.00	

Report ID: STAARS-QPR-0001

State of Alabama

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

07	Conduct outreach to identify 4 potential future AmeriCorps host organizations	Ac Outreach (Mtgs/ Webinars)	07	3.00	0.00	2.00	0.00	2.00	0.00	1.00	4.00
08	Build capacity of existing AmeriCorps programs through training	Number of Training Sessions	07	8.00	10.00	8.00	12.00	8.00	5.00	8.00	8.00

Performance Objective Justification

01	Ready Alabama - Social media and web education and public awareness
01	Ready AL, social media & the website
02	OnCorps and Evaluation and PM training
02	On Corps Training
05	no longer enewsletters - social media
05	No longer issue E-Newletter - moved to social media
05	no longer issue e-newsletter, moved to social media platform
07	formal outreach conducted prior to this quarter
07	NOFA released & outreached conducted in Q1
07	NOFO was released early - outreach conducted in September for 2017-18
08	Site Visits, Quarterly Call, and On Corps Training
08	Site Visits, Quarterly Call/Update call, trainings, and informal technical assistance (email/phone)

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Department: 056 - District Attorneys

Mission: To provide services to the people of Alabama according to section 12-17-184 Vision: District Attorneys are the representative not of an ordinary party to a controversy, but of a sovereignty whose obligation to govern impartially is as compelling as their obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that they shall win a case, but that justice shall be done.

Annual Goals

01	Annual assessment and review of number of criminal cases maintained.
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Quarterly Objectives and Targets

				First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Criminal Cases Filed	Number Filed	01	151581.00	145526.00	192921.00	185215.00	186031.00	212397.00	158471.00		689003.00		

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Department: 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

01	Establish compliance parameters to meet EPA & State regulations through the issuance of permits.
02	Determine compliance of Regulated facilities through observation and inspection of facilities.
03	Force compliance of non-compliant facilities through the issuance of enforcement orders.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Establish compliance parameters	01	1250.00	1187.00	1250.00	1499.00	1250.00	1403.00	1250.00		5000.00	
02	Determine compliance of facilities	02	8000.00	6701.00	8000.00	7631.00	8000.00	7646.00	8000.00		32000.00	
03	Force compliance of facilities	03	25.00	40.00	25.00	70.00	5.00	-26.00	25.00		100.00	

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Department: 060 - Senior Services

Mission: The mission of the Alabama Department of Senior Services is to promote the independence and dignity of those we serve through a comprehensive and coordinated system of quality services.
 Vision: Our vision is to help society and state government prepare for the changing aging demographics through effective leadership, advocacy, and stewardship.

Annual Goals

01	Increase the number of meals served to 4.6 million targeting low-income socially-isolated seniors by Fiscal Year 2018
02	Maintain the number of Elderly and Disabled Waiver clients at 9, 105 in current Fiscal Year
03	Increase the annual prescription cost savings from SenioRx to \$25 million by Fiscal Year 2018.

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Increase the number of meals served to 4.4 million or above	Number of Meals Served (Millio	01	1075000.00	1058644.00	1075000.00	1127063.00	1075000.00	1139669.00	1075000.00		4300000.00
02	Increas the number of homebound meals served to 2.3 million or above	Number of Homebo und Meals Serv	01	550000.00	609852.00	550000.00	627510.00	550000.00	644872.00	550000.00		2200000.00
03	Fill 9,105 slots for E&D Waiver services	Number of Slots Filled	02	7000.00	7388.00	7500.00	7731.00	8000.00	8083.00	9105.00		9105.00

Department: 061 - Mental Health

Mission: Leading Alabama's efforts to enhance the health and well-being of individuals, families and communities impacted by mental illnesses, developmental disabilities, substance abuse and addiction.

Vision: The AL Dept of Mental Health envisions a future when everyone with a mental health need at any stage of life has access to effective care and supports essential for living, working, learning and participating fully in the community with dignity, respect and hope.

Annual Goals

01	To improve the efficiency and effectiveness of the AL Department of Mental Health.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total Number of Consumers Serv	01	70000.00	78312.00	70000.00	84355.00	70000.00	87113.00	70000.00		70000.00	
to serve 70,000 consumers per quarter.												

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Department: 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

01	Process Elderly and Disabled applications to meet the Federal Standard of Promptness requirement of 45 days and increase the number of Family Certification web applications by 8% over FY 2015.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process all Elderly and Disabled applications within 45 days.	01	45.00	47.00	45.00	44.00	45.00	41.00	45.00		45.00	
02	Increase the number of Family Certification web applications by 8% over FY 2015.	01	23000.00	16753.00	24000.00	17904.00	20000.00	17222.00	13500.00		80500.00	

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Department: 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

01	To expedite the resolution of consumer complaints.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	to have no more than 50% of open complaints that are over 90 days.	Percentage	01	50.00	71.00	50.00	70.00	50.00	70.00	50.00		50.00	

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Department: 064 - Health Planning & Development

Mission:

To ensure that quality health care facilities, services, and equipment are available and accessible to the citizens of Alabama in a manner that assures continuity of care at a reasonable cost.

Vision:

SHPDA will gather and share information, using it to administer a Certificate of Need program to ensure that healthcare facilities, services, and equipment made available to the citizens of Alabama are necessary, appropriate, and in the best interest of the public, and to prevent the construction/establishment of facilities and services that do not meet those standards.

Annual Goals

01	Process applications and data obtained from health care facilities, patients, and other sources and publish related information such that the Certificate of Need function is accomplished to fulfill the mission and vision of the agency.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process applications for Certificate of Need in accordance with established procedures.	01	12.00	11.00	12.00	11.00	12.00	12.00	12.00	12.00		48.00
02	Process Letters of Non-Reviewability in accordance with established procedures.	01	10.00	10.00	10.00	10.00	9.00	14.00	9.00			38.00
03	Number of Change of Ownership applications received and processed	01	13.00	10.00	13.00	11.00	13.00	7.00	12.00			51.00

Report ID: STAARS-QPR-0001

State of Alabama

Page 186 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

04	Number of datasets of annual reports, surveys, and other information received, processed, entered and published	Number of Datasets entered	01	475.00	0.00	525.00	228.00	480.00	0.00	455.00	1935.00
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Performance Objective Justification

04	Awaiting approval from Data Council on Report Format prior to publication.
04	Change in administration has led to postponements of board meetings and potential replacements of board members. SHPDA cannot publish data without approval of Health Care Information and Data Advisory Council. Council cannot meet until we are certain that members do not need to be replaced.
04	Nursing Home FY2016 dataset published 3/2017.

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Department: 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 built on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.

Annual Goals

01	To reduce energy consumption costs and increase energy efficiency for Alabama consumers.
02	To conduct meetings and trainings in RiskMAP Watersheds to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
04	Increase the number of entities visiting both Surplus warehouses.
05	Provide emergency shelter victim advocacy protection services and counseling services to victims of domestic violence sexual assault and child abuse.
06	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.
07	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase number of energy outreach events per outreach staff by 5% during the year.	01	100.00	204.00	100.00	319.00	100.00	79.00	100.00		400.00	

Department: 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

01	To consider investigate and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court by the end of each Fiscal Year
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-to consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court by the end of Fiscal Year 2015	01	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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Department: 069 - Ala Community College System

Mission: The Alabama Community College System has direct responsibility to the Alabama Community College System Board of Trustees for the direction and supervision of educational programs and services provided by the Alabama Community College System. The System Office 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

01	Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors.
02	Increase the number of individuals served in Adult Education programs.
03	Conduct peer reviews at ACCS institutions; identify best practices, efficiencies & opportunities.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase number of short-term or long-term certificates, degrees, or industry recognized credentials earned by students.	Percentage	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
02	Increase the number of individuals served in Adult Education.	Percentage	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
03	Conduct peer reviews at twelve ACCS institutions will identify best practices, efficiencies, and opportunities for improvements.	Number	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 198 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

Performance Objective Justification

01	N/A
02	N/A
03	N/A

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Department: 073 - Child Abuse & Neglect Preventn

Mission: The Department of Child Abuse Prevention (ADCANP) secures resources to fund evidence-based community programs committed to the prevention of child maltreatment.
 Vision: ADCANP advocates for children and the strengthening of families to ensure children grow and thrive in safe environments and supportive communities

Annual Goals

01	To increase by 15% the number of youth served by our funded entities in 2018
02	To increase by 20% the number of adults served by our funded entities in 2018

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs # of Youth served	01	4500.00	19887.00	5500.00	12153.00	6000.00	8539.00	7760.00		23760.00	
02	Increase # of adults served	02	1000.00	10831.00	1500.00	8533.00	1800.00	9411.00	1940.00		6240.00	

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Department: 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

01	To provide assistance to all eligible victims in the State of Alabama.
02	To increase awareness of the number of citizens by 10% over FY 2016 figures concerning the Crime Victims' Compensation Commission and the services it provides by 2019.
03	To provide timely compensation to victims of violent crime within nineteen weeks.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total claims approved for compensation.	01	400.00	311.00	400.00	215.00	400.00	434.00	400.00		1600.00	
02	Provide training to law enforcement officials, victims service officers, victim advocacy organizations, medical institutions, and other officials who serves victims in the State of Alabama about the Crime Victims' Compensation Commission and its benefits	02	300.00	285.00	300.00	155.00	300.00	219.00	300.00		1200.00	
03	Incres in the number of claims processed to twenty-one per month for each specialist.	03	21.00	19.00	21.00	18.00	21.00	21.00	21.00		21.00	

Department: 075 - Indian Affairs Commission

Mission: The mission of the Alabama Indian Affairs Commission is to facilitate the government-to-government relationship on behalf of the State of Alabama with its 9 recognized tribes as well as to recognize the unique cultural and sociological needs of Alabama's "invisible minority". 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 state and federal government 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

01	Increase and maximize educational opportunities for Indians in Alabama.
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Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Support Alabama's state recognized tribes in their efforts to attain federal recognition as required	Communication Event	01	0.00	6.00	3.00	3.00	2.00		2.00		8.00	
02	Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	Process Document(S)	01	0.00	185.00	1.00	72.00	1.00		0.00		2.00	

Performance Objective Justification

01	Events in Waterloo, McIntosh and Trail of Tears
02	Documents sent out.

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Department: 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

01	1. To respond to 100% of inquires within 72 hours
02	2. Number of inquires via e-mail telephone walk-in mail and Governor's Constituent Services referrals

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to respond to 100% of inquiries within 72 hours.	01	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
02	Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.	02	275.00	210.00	275.00	202.00	275.00	234.00	275.00			1100.00

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Department: 079 - Alabama Department of Early Childhood Education

Mission: The mission of the Department of Early Childhood Education is to provide state leadership that identifies, promotes and coordinates services for children, their families and communities.

Vision: Creating possibilities in the lives of Alabama's children and families by supporting each child's learning, development, and well-being.

Annual Goals

01	Provide high quality home visiting services and increase participation in most at-risk counties.
02	Provide professional development opportunities to home visitors to increase skills and core competencies.
03	To further develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needs of low income children and families.
04	Coordinate training with state and local agencies on state and federal resources.
05	Measure impact of OSR pre-K program on school readiness and school success.
06	Grow access to high quality pre-k by increasing new program classes & professional development.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incras participation in home visitation in counties served.	01	1.00	1.00	1.00	1.00	1.00	0.00	0.00		3.00	
02	Schedule professional development activities for home visiting staff.	02	2.00	2.00	2.00	4.00	2.00	5.00	1.00		7.00	
03	Increase in services/resources to Head Start Programs	03	1.00	1.00	1.00	3.00	1.00	1.00	1.00		4.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

04	Identify trainings for Head Start programs being offered by State agencies.	Number of Trainings	04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	
05	Implement comprehensive assessment for pre-k children in OSR classrooms	% of Children Assessed With Go	05	0.00	50.00	50.00	98.00	70.00	95.00	75.00	90.00	
06	Schedule professional development for assessment, instruction, and leadership.	% of OSR Lead & Auxillary Teac	06	0.00	75.00	75.00	96.00	85.00	90.00	95.00	95.00	

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Department: 080 - Lt Governor

Mission: To serve as President of the Alabama Senate and preside over the Senate and Joint Sessions; the first official in the line of succession to the Governor's office; to execute powers granted by the Legislature; to serve on various boards, authorities and commissions; to make appointments of Senators and citizens to boards, authorities, legislative interim committees and commissions created by legislative act; to approve all in and out-of-state travel for Senators; to communicate with the general public and participate in a leadership role in the administration of state government. (AL Const., Article V, Section 112,117 and 128; Article VII, Section 173; Amend 282; and 1975 AL Code Section 36-3-1)

Vision: Recognize that Alabama is a state built upon the hard work, dedication and values of our citizens. As a member of the Executive Branch of Government, administer the duties, responsibilities and roles to meet the state's unique needs, priorities, and pressing issues while in full compliance of Alabama Ethics Laws. As the only official with specific duties and powers in two branches of state government, the executive and legislative branches, help prepare Alabama to be a leader in creating 21st Century investment opportunities to compete in a growing global market. Be a good steward of public resources to ensure the office operates within the allocated budget resources provided while making every effort to streamline operations. Respond to public inquiries in a timely manner and assist constituents with matters regarding state government.

Annual Goals

01	Reflect a positive image on behalf of the State of Alabama while maintaining good relations with the public community and business leaders state and federal agencies as well as with the Legislative Executive and Judicial Branches of state government.
02	Serve as Chair of Ala. Military Stability Comm. to help prepare Ala. for possible BRAC reviews. Also serve as Chair of Aerospace State Ass. focusing on gaining aerospace industry investments and Foreign Direct Investment Expo to help create new industry.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Produce a quarterly newsletter and informative monthly report to be widely circulated to constituents and the press.	Reports	01	3.00	4.00	3.00		3.00		3.00		12.00	
02	Preside as Chair for regular scheduled and called meetings throughout the year.	# of meetings	02	1.00	1.00	1.00		0.00		1.00		4.00	

Performance Objective Justification

Report ID: STAARS-QPR-0001

State of Alabama

Page 218 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

01	3 monthly reports and 1 quarterly newsletter
02	Military Stability Meeting in October

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Department: 081 - State Industrial Develop Auth

Mission: To effectively and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43).
 Vision: To promote and encourage economic development in Alabama.

Annual Goals

01	To fund 100% site grants as applications are perfected.
02	To provide 12 monthly program reports to the Board of Directors in FY 18.

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	to fund site grants annually.	01	3.00	1.00	3.00	2.00	3.00	3.00	3.00	3.00		12.00	
02	The Board will receive 12 reports.	02	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		12.00	

Performance Objective Justification

01	driven by demand
01	Only received one application
02	recurring monthly

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Department: 085 - Supreme Ct Law Library

Mission: To provide legal information, resources, and programs to assist the appellate and trial courts and the people of Alabama in carrying out the administration of justice.
 Vision: To be the most efficient, effective, accurate, current and cost-effective state court legal information center in the nation.

Annual Goals

01	Number of users served
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Users Served	01	12500.00	22217.00	12500.00	11092.00	12500.00	12500.00	12500.00		50000.00	
02	Amount of legal materials processed	01	2500.00	2838.00	2500.00	9668.00	2500.00	2500.00	2500.00		10000.00	
03	Westlaw Users	01	150.00	181.00	150.00	150.00	150.00	150.00	150.00		600.00	
05	Obtain access to 100% of established subscription based online legal database	01	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	
06	Inces citizen's Inces to legal information to 80%	01	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	

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Department: 087 - Rehabilitation Services

Mission: To enable Alabama's children and adults with disabilities to achieve their maximum potential.

Vision: To provide rehabilitation that works to improve the quality of life, independence and contribution of people with disabilities.

Annual Goals

01	The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment. In accordance with regulations for the Workforce Innovative and Opportunity (WIOA) Act, pre-employment transition services will also be provided.
02	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.
03	The Homebound Program will provide supports to allow people with the most significant disabilities to remain in their homes, gain access to their communities and attain maximum independence.
04	The Early Intervention Program will provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking and learning. Support to their families in their local communities will also be provided.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Unit of Measure												
01	Maintain the number of individuals with disabilities receiving a high quality of employment services and pre-employment transition services.	01	23634.00	25550.00	26117.00	30335.00	28413.00	33446.00	30000.00		30000.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 230 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

02	As a result of improved outreach, care coordination and clinic services, increase the number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services.	Number of Consumers Served	02	6754.00	6785.00	8864.00	9091.00	9577.00	9701.00	10500.00	10500.00
03	Continue providing quality services to people with catastrophic disabilities with available resources and funds.	Number of Consumers Served	03	1219.00	1146.00	1281.00	1250.00	1340.00	1333.00	1500.00	1500.00
04	Serve all babies identified with developmental delays and their families.	Number of Consumers Served	04	3802.00	4152.00	4568.00	5124.00	5299.00	6048.00	6005.00	6005.00

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Department: 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

01	Provide network availability on the Alabama Research and Education Network (AREN) to support technology initiatives for curriculum and digital learning.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	To provide an average network availability of 99.9% to all clients via AREN.	01	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	

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Department: 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

01	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%.
02	To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States for our Alabama Students.
03	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by AP scores by an additional 10%.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs ACT Composite Score	01	0.00	0.00	0.00	0.00	29.20	29.50	0.00		29.20	
02	Incrs Scholarship offerings	02	0.00	0.00	0.00	0.00	11500000.00	13000000.00	0.00		11500000.00	
03	Increase AP Scores	03	0.00	0.00	0.00	0.00	10.00	10.00	0.00		10.00	

Performance Objective Justification

01	increase from previous year
01	not taken or calculated this quarter

Report ID: STAARS-QPR-0001

State of Alabama

Page 236 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

02	increase from previous year
02	only offered toward end of school year
03	not taken or calculated this quarter
03	same as previous year

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Department: 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

01	The seven community based organizations will develop implement and conduct a formal education within each of its assigned counties by the end of each fiscal year.
02	The Comprehensive Sickle Cell Centers (University of Alabama at Birmingham) will develop implement and conduct annually two regional educational forums each for physicians and healthcare professionals.
03	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.
04	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.
05	The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
06	The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
07	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.
08	The two comprehensive sickle cell centers will provide care of those patients identified with sickle cell disease.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of counties served	01	17.00	20.00	17.00	21.00	17.00	23.00	17.00		69.00	
02	# of forums conducted	01	12.00	34.00	12.00	37.00	12.00	25.00	12.00		48.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 240 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

03	#of lectures given for medical students, residents & faculty	Number	02	6.00	11.00	6.00	8.00	6.00	63.00	6.00		24.00	
04	Counseling rate for parents of newborns identified with sickle cell trait	Percentage	03	70.00	20.00	70.00	10.00	70.00	74.00	70.00		70.00	
05	Counseling referral rate for infants identified with sickle cell trait	Percentage	03	100.00	17.00	100.00	14.00	100.00	43.00	100.00		100.00	
06	% of babies receiving sub-specialty clinical care within 72 hours of birth	Percentage	04	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	
07	# of counseling and education encounters	#	05	913.00	275.00	897.00	830.00	880.00	490.00	915.00		3605.00	
08	# of screening tests collected/analyzed	Number	06	272.00	85.00	315.00	280.00	330.00	187.00	420.00		1337.00	
09	# of client support services	Number	07	1085.00	565.00	1050.00	704.00	1105.00	589.00	996.00		4236.00	
10	# of clinic visits	#	08	926.00	1137.00	926.00	1164.00	926.00	1145.00	926.00		3704.00	
11	# of Patients taking prophylactic antibiotics	#	08	401.00	417.00	401.00	426.00	401.00	427.00	401.00		1604.00	
12	# of Patients receiving immunizations	#	08	85.00	394.00	80.00	133.00	80.00	73.00	80.00		325.00	
13	# of Patients receiving hydroxuren	#	08	405.00	540.00	405.00	532.00	405.00	541.00	405.00		1620.00	
14	# of Patients provided renal monitoring	#	08	500.00	624.00	500.00	602.00	500.00	665.00	500.00		500.00	
15	# of Patients receiving chronic transfusions	#	08	200.00	208.00	200.00	205.00	200.00	202.00	200.00		800.00	

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Department: 119 - Coalition Against Domestic Violence

Mission: The mission of ACADV is to prevent intimate partner violence and promote change through intervention, education, and advocacy.
 Vision: The vision of ACADV is to end domestic violence and create a society that is intolerant to all types of violence.

Annual Goals

01	To provide quality shelter and other services to a minimum of 3 800 adult and child victims of domestic violence.
02	To provide 58 000 nights of shelter in certified facilities to adult and child victims of domestic violence.
03	To provide hotline crisis counseling safety planning and appropriate references to a minimum of 14 000 victims of domestic violence.
04	To provide out-of-shelter court advocacy support group and individual counseling to a minimum of 16000 victims of domestic violence.
05	Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	In Shelter Clients	01	0.00		0.00		0.00		0.00		0.00	
02	Bednights	02	0.00		0.00		0.00		0.00		0.00	
03	Crisis Calls Received	03	0.00		0.00		0.00		0.00		0.00	
04	Out-of-Shelter Clients	04	0.00		0.00		0.00		0.00		0.00	
05	Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama	05	0.00		0.00		0.00		0.00		0.00	

Department: 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

01	To increase on-line individual and firm registrations to 90% by 2018.
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Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Individual and Firm Registrations	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	
02	to maintain costs per licensee with no more than 10% Inces per licensee.	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
03	Complaints Resolved	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	

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Department: 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

01	Engage educators and/or students in APT-produced trainings, webinars, courses, electronic field trips and events in order to positively impact Alabama students.
02	Maintain number 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.
03	Produce (or obtain through partnerships)and air at least 125 hours of original local programming.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Serve Alabama students through APT produced trainings, webinars, courses, electronic field trips and events	01	50000.00	43471.00	47500.00	35172.00	40000.00	86299.00	32000.00		169500.00	
02	Decrease unscheduled transmitter hours off the air.	02	45.00	55.00	45.00	48.00	45.00	18.00	22.00		175.00	
03	Provide more local programming tailored to topics of interest to Alabama citizens.	03	29.00	27.00	65.00	31.00	52.00	40.00	25.00		171.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 264 of 553

Performance Objective Justification

01	Electronic field trip delayed.
01	Timing difference
02	Power surge caused unexpected failure at WHIQ.
02	Unanticipated water pump failure at WAIQ
03	Scholastic bowl shifted to later in year.
03	Some programs shifted to 2nd Qtr
03	Two new shows scheduled for 3rd Qtr were pushed to 4th Qtr

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Department: 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

02	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 4000 hours in legal time per year.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Utilizing Volunteer Hours	02	800.00	652.00	800.00		800.00	751.00	800.00		3200.00	
01	Prepare Bills for Introduction		7.00		7.00		7.00		7.00		7.00	
03	Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection.		95.00		95.00		95.00		95.00		95.00	

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Department: 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

01	To make the most effective use of technology to provide efficient service to registrants examinees and the public.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of registrants	01	2000.00	1941.00	200.00	779.00	150.00	76.00	150.00		2500.00	
02	Number of new exam applicants	01	5.00	9.00	5.00	7.00	5.00	9.00	5.00		20.00	

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Department: 304 - Council On The Arts

Mission: The mission of the Alabama State Council on the Arts is to enhance the quality of the life in Alabama by providing access to and support for the state's diverse and rich artistic resources.

Vision: To provide an environment where all the citizens of Alabama can participate in and appreciate the arts. To support excellence and professionalism in all art forms, to ensure that the arts are accessible to every sector of our population and to support the inclusion of the arts in the education process of Alabama's public school students.

Annual Goals

01	To Support excellence and professionalism in all art forms
03	Provide opportunities for all Alabamians to participate in and appreciate the arts
09	Provide opportunities for all Alabamians to participate in and appreciate the arts
12	Identify, preserve and present Alabama folk traditions
14	Support economic vitality in communities through the arts
16	Increase public recognition and appreciation for the arts, arts organizations and individual artists

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Sustain a solid operating base through support for Alabama's professional arts institutions	% of Budget Allocation 01	40.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	
02	Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively	% of Budget Allocation 01	60.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	

11	Reach at least 15% of the population through their participation in the arts as observers and as active participation	Number of People Benefitting (09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500000.00
12	Provide support for projects undertaken by communities focused on presenting and documenting folk culture.	Number of Grants Awarded	12	3.00	3.00	4.00	0.00	1.00	1.00	1.00	9.00
13	Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects	Number of Apprenticeships Granted	12	0.00	0.00	20.00	0.00	5.00	0.00	8.00	33.00
14	Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning	Number of Partnerships	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
15	Support local arts activities through the Council's grant programs	Number of Cities Supported	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
16	Present a weekly radio program	Number of Programs Produced	16	12.00	12.00	13.00	0.00	13.00	0.00	12.00	52.00
17	Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery	Number of Exhibitions	16	1.00	1.00	1.00	0.00	3.00	1.00	1.00	6.00

Report ID: STAARS-QPR-0001

State of Alabama

Page 278 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

18	Expand the Council's website and computer network amount artists, arts organizations, general public and appropriate partners interested in arts activities and to promote the arts in the state	Number of Social Media Activit	16	10.00	10.00	15.00	0.00	8.00	8.00	10.00		43.00
19	Continue to partner with APT on the production and airing of Journey Proud	Number of Programs Produced &/	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00		6.00

Performance Objective Justification

01	Budget limitations
02	Request level was higher
04	Grant Requests are still being accepted
04	Yearly number will be reported
05	Yearly numbers will be given
06	Yearly numbers will be given
07	Yearly numbers will be given
07	Yearly numbers will be reported
08	10
09	Yearly numbers will be given
09	Yearly numbers will be reported
10	Yearly numbers will be given
10	Yearly numbers will be reported

Report ID: STAARS-QPR-0001

State of Alabama

Page 280 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

11	Yearly numbers will be given
11	Yearly numbers will be reported
13	Yearly numbers will be given
13	Yearly numbers will be reported
14	Yearly numbers will be given
14	Yearly numbers will be reported
15	Yearly numbers will be given
15	Yearly numbers will be reported
16	Yearly numbers will be reported
19	Yearly numbers will be given
19	Yearly number will be reported

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Department: 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

01	1 - To continue an efficient and responsive professional responsibility program.
02	2 - To continue increasing online posting of continuing legal education attendance reports.
03	3 - To continue to improve the overall efficiency of the license renewal process through increased online renewals.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Inces number of complaints processed and closed.	01	450.00	362.00	450.00	490.00	450.00	532.00	450.00		1800.00	
02	to Inces the number of CLE attendance reports posted online.	02	75.00	71.00	75.00	68.00	75.00	58.00	75.00		300.00	
03	Improve the overall efficiency of the license renewal process through Incesd online renewals.	03	50.00	48.00	0.00	0.00	0.00	0.00	0.00		50.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama

Quarterly Performance Report

Fiscal Year 2017

State of Alabama

Page 284 of 553

Performance Objective Justification

01	More than last year's first qtr but less than targeted
01	Move active in processing claims this quarter
01	Target exceeded with number of complaints filed
01	To continue an efficient and responsive professional responsibility program.
02	Less MCLE attendance reported online than anticipated
02	To continue increasing online posting of continuing legal education attendance reports.
03	No activity this quarter
03	Slightly less member participation in online renewals than expected
03	To continue to improve the overall efficiency of the license renewal process through increased online renewals.

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Department: 306 - Chiropractic Examiners Board

Mission: Regulation and Licensure of Doctors of Chiropractic and non licensed clinic owners to 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

01	To receive catalog process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2019.
02	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.	01	100.00	100.00	100.00	100.00	100.00	57.00	100.00		100.00	
02	To Increase the number of licensees to 2 per 10,000 citizens	02	1.60	1.72	1.70	1.76	1.80	1.78	1.90		1.90	
03	Maintain the cost per licensee at or below \$290.00	02	50.00	99.00	40.00	135.00	100.00	94.00	100.00		290.00	

Performance Objective Justification

01	6 complaints with PC determined within 60 days on 6
01	Q3 7 Complaints received with PC determined within 60 days on 4
01	qtr 2 6 complaints with PC determined on 6 within 60 days
02	1 DC/ clinic per 5815 equals 1.72 oer 10k citizens

Report ID: STAARS-QPR-0001

State of Alabama

Page 288 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

02	Q3 1 DC?Clinic per 5604 equals 1.78 per 10k citizens
02	qtr 2 1 DC/Clinic per 5670 equals 1.76 per 10k citizens
03	expense divided by 822 DC/clinics equals 99.69 each
03	qtr 2 expense divided by 843 DC/Clinics equals 135.57 each

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Department: 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

01	To issue 95% of licenses within 45 days of receipt of completed application
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to issue 95% of licenses within 45 days of receipt of completed application	01	95.00	100.00	95.00	100.00	95.00	100.00	95.00		100.00	
02	Create a system to ensure that 12 continuing education hours are offered in the state	01	2.00	1.00	2.00	1.00	2.00	2.00	2.00		6.00	

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Department: 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 in the plumbing and gas fitting industries within the State of Alabama.

Annual Goals

01	TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CURRENT FISCAL YEAR.
02	ENSURE COMPLIANCE WITHIN THE INDUSTRIES BY CONTACTING 3500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF CURRENT FISCAL YEAR.
03	ATTEND AND PARTICIPATE AT FOUR VENUES TO PROMOTE CONSUMER AWARENESS BY END OF CURRENT FISCAL YEAR.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CUURENT FISCAL YEAR.	01	0.00	0.00	0.00		0.00		0.00		80.00	
02	CONTACT 3500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF FISCAL YEAR.	02	0.00	0.00	0.00		0.00		0.00		3500.00	
03	ATTEND FOUR VENUES BY END OF FISCAL YEAR.	03	0.00	0.00	0.00		0.00		0.00		4.00	

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Department: 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

01	Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employee and dependent payouts at no greater than 80%
02	Increase to \$12,000,000 participation in Health Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income taxes to the employee.
03	Increase to \$1,500,000 participation in Dependent Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income tax costs to the employee.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	A
01	Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.	01	80.00	77.00	80.00	77.00	80.00	75.00	80.00		80.00	
02	Increase State Employee Participation in Health Care Alternatives	01	30.00	6.00	20.00	6.00	20.00	6.00	20.00		90.00	

03	Maintain State Employee active participation in wellness screenings at 90%	% of active Employees Completion	01	5.00	19.00	5.00	17.00	5.00	23.00	5.00	5.00
05	Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	\$wages contributed to DCRA acc	02	375000.00	360803.00	375000.00	323218.00	375000.00	326276.00	375000.00	1500000.00
04	Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State	\$wages contributed to HCRA acc	03	3000000.00	2756700.00	3000000.00	2587016.00	3000000.00	2578314.00	3000000.00	1200000.00
01	Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State	\$wages contributed to HCRA acc		0.00		0.00		0.00		0.00	0.00
02	Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	\$wages contributed to DCRA acc		0.00		0.00		0.00		0.00	0.00

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Department: 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

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Quality - % of investigations completed within 6 months.	01	75.00	50.00	75.00	50.00	75.00	100.00	75.00		75.00	
03	Quality - % completed within 5 business days.	03	100.00	97.00	100.00	100.00	100.00	100.00	100.00		100.00	

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Department: 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

01	Obtain 93% of required filings for Statements of Economic Interests Forms through online web application.
02	Maintain 94% of Lobbyists' Registrations through online web application.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs percentage of online submissions	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	
02	Maintain/Incrs percentage of online registrations	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00	

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Department: 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

01	Maintain cost per licensee at or below \$200 through 2018
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Cost per licensee	\$	01	50.00	50.00	50.00	27.00	50.00	28.00	50.00		200.00

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Department: 316 - Funeral Services Board

Mission: The Board seeks to promulgate and enforce rules and regulations for the betterment and promotion of the standards of service and practice to be followed in the funeral service profession in the State of Alabama as it may deem expedient and consistent with the laws of this state and for the public good.

Vision: To raise the standard of transparency dealing with the public and licensees within the profession of funeral service.

Annual Goals

01	Update Alabama Funeral Service Law
02	Work to make the Board's website more consumer friendly and informative.
03	Continue to work to update the current RDA to include Electronic Records.
04	Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Complete a comprehensive review of the current laws and regulations.	01	100.00	100.00	0.00	100.00	0.00	75.00	0.00		100.00	
06	Work to make the Board's website more consumer friendly and informative.	02	25.00	50.00	25.00	25.00	50.00	25.00	0.00		100.00	
07	Continue to work to update the current RDA to include Electronic Records	03	50.00	25.00	50.00	0.00	0.00	0.00	0.00		100.00	
08	Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.	04	25.00	25.00	25.00	25.00	25.00	50.00	25.00		100.00	

Department: 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

01	To continue to encourage on-line exam applicants and re-examination to reduce processing cost
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Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-Number of applications for exam and re-exam received	01	645.00	196.00	575.00	202.00	625.00		650.00		2495.00	
02	2-Number of license and certification renewals received	01	150.00	638.00	175.00	523.00	600.00		250.00		1175.00	

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Department: 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

01	Communicate with Registered Interior Designers in the state regarding requirements to maintain the registration.
02	Keep administrative costs below \$160 per registrant throughout 2018FY
03	continue and expand on our current endeavors to work more closely with professional societies to educate the public about the necessary benefits that Interior Design contributes to the built environment.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals	01	250.00	249.00	255.00	248.00	260.00	248.00	265.00		265.00	
02	Maintain annual administrative costs per licensee	02	40.00	39.00	40.00	48.00	40.00	42.00	40.00		160.00	
03	Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation	03	1.00	0.00	1.00	1.00	1.00	1.00	1.00		4.00	

Department: 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

01	To provide the citizens of Alabama with access to quality postsecondary education opportunities.
02	To continue to enhance and expand data gathering and dissemination mechanisms.
04	To prepare a consolidated budget document containing budget recommendations for separate appropriations to each public institution of higher education as well as recommendations for other higher education-related programs addressed in the Education Trust

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Public Institutions: to ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.	01	35.00	37.00	30.00	32.00	35.00	49.00	30.00		130.00	
02	Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	01	25.00	38.00	25.00	45.00	25.00	11.00	25.00		100.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 322 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

03	to collect and process student database submissions.	Number of Database Submissions	02	40.00	46.00	40.00	46.00	0.00	0.00	80.00	160.00
04	to submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature.	Completed Consolidated Budget	04	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00

Performance Objective Justification

02	Measure does not necessarily represent the entire scope of the activity associated with state authorization or the relevancy of the unit measure to other reports and publications prepared by the operational unit.
02	Measure does not necessarily represent the entire scope of the activity with state authorization or the relevancy of the unit measure to other reports and publications prepared by the operational unit.

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Department: 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

01	Maintain number of times constituents general public and school students are served through the following AHC administered programs: National and Alabama registers Cemetery Survey Environmental Review Preservation Tax Credit Technical Preservation Grants, Mainstreet, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Easements, Architectural History, and Historic Site Programs during FY 2018.
02	Increase by 5% number of historic structures and archaeological sites affected by AHC administered programs during FY 2018 (17,573 to 18,452)
03	Increase by 5% number of visitors at AHC-owned historic sites during FY 2018 (371,931 to 390,528).
04	Preserve maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	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	01	30333.00	28042.00	26491.00	20793.00	40722.00	36676.00	15898.00		113444.00	

02	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 Parks Service, Rehabilitation Plans Reviewed, Federal Grant Applications Reviewed, Buildings Locally Protected through Certified Local Governments, Archaeology Assistance, Historic Markers Erected, Rosenwald Schools Identified, New Easements and Inspections and Architectural History On-Site Field Work. Number of Alabama Historic Preservation Tax Credit Applications, Part C, Review for Completed Work. Number of buildings locally protected or reported in quarterly numbers, but are counted once in annual target totals.	Number Noncumulative	02	16417.00	16476.00	16179.00	15979.00	16947.00	16248.00	16326.00	18562.00
03	Increase Number of Visitors at Historic Sites.	Number of Visitors	03	68747.00	83039.00	77744.00	93967.00	110067.00	132716.00	82865.00	339423.00
04	Maintain and Improve AHC-Owned Structures.	Square Feet - Noncumulative	04	464798.00	466759.00	464798.00	324035.00	464798.00	467364.00	464798.00	464798.00
05	Manage and Improve AHC-Owned Land.	Acres - Noncumulative	04	1663.10	1612.80	1663.10	1643.10	1663.10	1643.00	1663.10	1663.10

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Department: 322 - Landscape Architect Exam Board

Mission: The mission of the Board is to protect the health, safety, and welfare of the people of Alabama by adverting the improper design of public domain landscape infrastructure by inexperienced individuals.

Vision: Envision a Landscape Architects profession that serves the people of Alabama with great skill.

Annual Goals

01	To proper educated the industry that a license is need to conduct this type of service in Alabama.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of test administered	01	3.00	6.00	3.00	4.00	3.00	2.00	3.00		12.00	
02	# of applications reviewed: reciprocal, reinstatement or new	01	4.00	8.00	4.00	5.00	4.00	6.00	4.00		16.00	

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Department: 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

01	Inspections investigations reports and condemnations
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of inspections, investigations, reports and condemnations	01	480.00	535.00	490.00	504.00	690.00	711.00	740.00		2400.00	
02	Number of re-inspections	01	83.00	85.00	82.00	83.00	82.00	90.00	83.00		330.00	

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Department: 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

01	To verify and process renewals and new applications so that our Agency meets our Mission and Vision.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of renewal forms processed.	01	0.00	2438.00	0.00	1162.00	0.00	3128.00	0.00		0.00	
02	Number of new applications processed.	01	0.00	315.00	0.00	274.00	0.00	296.00	0.00		0.00	

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Department: 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 Alabama Board of Nursing strives to promote and safeguard the health of the public through regulatory excellence.

Annual Goals

01	To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically and to ensure that 100% of non-eligible applicants are not licensed.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to have 95% of all licensing transactions occur electronically by FY17.	01	95.00	99.00	95.00	97.00	95.00	96.00	95.00		95.00	
02	For 100% of a random sample of newly issued licenses to meet ABN requirements.	01	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	

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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 326 - Nursing Home Admin Exam Board

Mission: To examine and license nursing home administrators and to enforce the rules against illegal practice of nursing 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

01	To be an efficient and effective Board and be responsive to the licensees and the public.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process renewals on a timely basis (within 30 days of receipt)	% Renewals Processed	01	98.00	100.00	98.00	100.00	98.00	100.00	98.00		98.00

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Department: 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

01	Have permitting and licensing processes on-line. 100% of applications to be submitted electronically.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Have permits and license applications submitted electronically.	01	100.00	100.00	100.00	100.00	100.00		100.00		100.00	

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Department: 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

01	Increase Administrative Spending (0554) by a total of no more than 40% through FY 2022 (8% per year for FY 2018-2022).
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to not have an Ingres of more than 8% in the Funds Administrative Expenses (0554) on a fiscal year basis.	01	25.00	-15.11	25.00	-4.75	25.00	-3.90	25.00		10.00	

Performance Objective Justification

01	Due to Staars not being able to deliver the 1st quarter FY 2016 report, I had to use the best available information which was the allotments YTD function of a report which I have in hard copy.
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Department: 329 - Physical Fitness Commission

Mission: To administer the functions and programs which are to promote, improve and provide the physical fitness and health of the residents of Alabama.

Vision: Increase the number of participants in all of our programs by providing free education materials and training additional volunteers to work with all existing programs and new ones we are hoping to start.

Annual Goals

01	To provide resources to residents of Alabama on the importance of physical fitness and activity.
02	To promote participation in the Alabama Senior Games and Masters Games for anyone 50 years or over to encourage physical activity and fitness.
03	To promote and encourage more participation in the Annual Employee Day Fitness Walk at the State Capitol.
04	To forge partnerships with other organizations in an effort to increase awareness of the importance of physical fitness and activity.
05	To continue to supply schools through Alabama with Governors and Superintendents Physical Fitness Award certificates and magnets.
06	To attend events in which our goal of physical fitness and decreased obesity can be achieved.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	free resources	01	2.00		2.00		2.00		2.00		8.00	
02	Senior and Masters Games	02	100.00		0.00		500.00		50.00		650.00	
03	Fitness Day Walk	03	0.00		0.00		500.00		0.00		500.00	
04	Partnerships	04	1.00		1.00		1.00		1.00		4.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 346 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

05	Physical Fitness Awards	Certificates	05	0.00	0.00	17500.00	0.00	17500.00
06	attend events	Events	06	2.00	2.00	2.00	2.00	8.00

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Department: 330 - Office Of Prosecution Services

Mission: To provide professional services to District Attorneys according to Section 12-17-230.
 Vision: Enable OPS to streamline all services to the District Attorneys by utilizing future technological equipment upgrades.

Annual Goals

01	To provide logistical investigative and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of the computer forensics lab.
03	To provide professional services and money management to District Attorneys

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Respond to crime scenes involving computers and digital evidence	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
02	Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	01	100.00	289.00	100.00	225.00	100.00	485.00	100.00			400.00	
03	Conferences/Training/Education	03	5.00	7.00	5.00	5.00	5.00	7.00	5.00			20.00	
04	payrolls	03	308.00	308.00	264.00	264.00	264.00	264.00	220.00			1056.00	
05	The Prosecutor publication	03	1.00	0.00	1.00	0.00	1.00	1.00	1.00			4.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 350 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

06	Cases in which attorneys assisted	Number of Cases	03	25.00	25.00	25.00	25.00	25.00	5.00	25.00		100.00	
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Department: 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 agency efficiency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible.

Annual Goals

01	To process 1035 renewals
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Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process License Renewals	01	1083.00	1071.00	0.00	4.00	0.00	3.00	0.00		1083.00	
02	Process applications for licensure	01	22.00	8.00	21.00	19.00	21.00	11.00	21.00		85.00	
03	Review completed applications for licensure	01	22.00	12.00	21.00	10.00	21.00	15.00	21.00		85.00	
04	Issue licenses	01	22.00	4.00	21.00	14.00	21.00	6.00	21.00		85.00	
05	Perform investigations of consumer complaints filed against licensees	01	4.00	8.00	4.00	5.00	4.00	1.00	4.00		16.00	
06	Perform investigations of consumer complaints filed against unlicensed individuals	01	1.00	0.00	1.00	0.00	1.00	0.00	1.00		4.00	

Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 332 - Tourism

Mission: The 1951 legislation give the agency exclusive power and authority to plan and conduct all state programs....to attract tourist to Alabama
 Vision: To be recognized by the marketplace as on of the region's premier travel organizations

Annual Goals

01	To increase travelers' expenditures in Alabama by 25-30 percent over the next 4 to 5 years.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Monitor web visits to Alabama.travel	01	300000.00	467423.00	450000.00	508352.00	450000.00	512147.00	400000.00		1600000.00	
02	Assist travelers' visiting the State Welcome Centers	01	200000.00	284299.00	250000.00	255333.00	300000.00	297821.00	250000.00		1000000.00	

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Department: 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

01	To protect the public by auditing 570 real estate companies per year by 2021.
03	To enhance communication with stakeholders (licensees education providers and consumers) by making at least 60 points of contact on average with targeted groups per year by 2021.
04	To enhance communication with stakeholders (licensees, education providers, and consumers) by making at least 60points of contact on average with targeted groups per year by 2021.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Auditors will complete 575 audits.	01	150.00	124.00	153.00	160.00	140.00	144.00	147.00		590.00	
02	at least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt complaint.	01	90.00	85.00	90.00	96.00	90.00	100.00	90.00		90.00	
03	Auditors will have completed 85 education audits.	03	10.00	12.00	20.00	24.00	25.00	22.00	30.00		85.00	
04	Make at least 60 points of contact on average with targeted groups per year.	04	15.00	15.00	15.00	21.00	15.00	20.00	15.00		60.00	

Department: 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

01	Maintain cost per veterinary and licensed veterinary technicians license and Premises Permits through FY 2017
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Cost per veterinary license issued	\$	01	1500.00	1540.00	300.00	75.00	200.00	10.00	200.00		2200.00
02	Cost per licensed veterinary technicians issued	\$	01	250.00	274.00	50.00	32.00	25.00	10.00	25.00		350.00
03	Cost per Premise Permit issued	\$	01	550.00	594.00	25.00	32.00	15.00	1.00	10.00		600.00

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Department: 335 - Peace Officer Standrds & Train

Mission: To Serve the Citizens of Alabama and anyone that may be in Alabama by providing a certified law enforcement academy program that produce the finest Law Enforcement Officers in the Country.
 Vision: Serve the people by providing a certified law enforcement academy program that insures the proper training and certification of our Officers while insuring that all cost effective measures are used.

Annual Goals

01	Process all Law Enforcement Officer applications so that training academies start on time.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Academies starting late	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 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

01	Complete all securities registration filings within statutory time frame.
02	Annually conduct a total of no less than 48 routine and for-cause audits of investment advisers broker dealers and sale of checks registrants.
03	Annually conduct an average of 60 investor education and fraud prevention activities.

Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	01	90.00	100.00	90.00	100.00	90.00	100.00	90.00		90.00	
02	Number of audits conducted.	02	12.00	13.00	12.00	16.00	12.00	15.00	12.00		48.00	

Report ID: STAARS-QPR-0001

State of Alabama

Page 368 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

03	Number of educational activities (i.e., meetings, workshops, events, website upgrades) per year.	Number of Events conducted	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	
04				0.00		0.00		0.00		0.00	0.00	

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Department: 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

01	Assist local councils to identify address and solve challenges to sustain and improve quality of life in their communities
02	Administer in an effective and timely manner federal and state grants/program for natural resource protection
04	Process renewals and new applicants for the Soil Classifiers Program

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Assist local councils with grants	\$	01	618225.00	618225.00	618225.00	618225.00	618225.00	618225.00	618225.00		247290.00
02	Provide effective administrative support with grants from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	\$	02	285000.00	354932.00	290000.00	367429.00	370000.00	600466.00	320000.00		1265000.00
03	Process payments to grantees from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	Number	02	236.00	524.00	125.00	108.00	150.00	191.00	230.00		741.00
04	Process renewals & new applicants for the Soil Classifiers Program	Number	04	40.00	52.00	10.00	1.00	2.00	2.00	0.00		52.00

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Department: 340 - Physical Therapy Board

Mission: To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190).
 Vision: To ensure access to excellent Physical Therapy services to all citizens in Alabama.

Annual Goals

01	Issue 100% of licenses within 3 working days of receipt of completion of licensure requirements by 2017
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Quarterly Objectives and Targets

				First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Issue 99% of licenses within 3 days of receipt of completion of licensure requirements	01	99.00	100.00	99.00	100.00	99.00	100.00	99.00	100.00	99.00		100.00	
02	Issue 99% of license verification requests within 24 hours of receipt	01	99.00	100.00	99.00	100.00	99.00	100.00	99.00	100.00	99.00		100.00	

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Department: 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

01	Resolve 40% complaints within 180 working days of receipt by FY18
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent of complaints resolved	01	15.00	0.00	20.00	0.00	30.00	0.00	40.00		40.00	

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Department: 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

01	Number of polygraph licenses issued (New Intern Renewal)
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of licenses issued	01	35.00	43.00	5.00	4.00	3.00	3.00	72.00		115.00	
02	Number of examinations administered	01	4.00	1.00	2.00	2.00	2.00	2.00	2.00		10.00	
03	Cost of License per examiner	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00		135.00	

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Department: 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

01	To provide services on-line so that 83 percent of license renewals are processed via the web by FY 2018
02	To conduct 95% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2018

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	to Incres the number of renewal applications processed online	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	
02	to conduct 94% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2017	02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94.00	

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Department: 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

01	Provide benefits eligibility management for PEEHIP Benefits
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Quarterly Objectives and Targets

				First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	to maintain eligibility for active PEEHIP members	Number of Active Members	01	99000.00	98304.00	99000.00	98452.00	99000.00	96117.00	99000.00			0.00	
02	to maintain eligibility for retired PEEHIP members	Number of Trs Retired Members	01	67000.00	64546.00	67000.00	64364.00	67000.00	64490.00	67000.00			0.00	

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Department: 347 - Agricul & Conserv Develop Comm

Mission: To provide for the restoration & conservation of Alabama's soil & water resources.
 Vision: Increase conservation practices on private lands which will yield public benefits for a cleaner environment.

Annual Goals

01	To provide timely accurate eligibility determinations technical assistance/payments for completed practices.
----	--

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide TSP and payment for completed practice	\$	01	68000.00	0.00	72250.00	23139.00	85000.00	46738.00	59500.00		284750.00
02	Provide grants to private landowners	Number	01	16.00	0.00	17.00	6.00	20.00	19.00	14.00		67.00

Performance Objective Justification

01	Program just got started. No expenditures as yet.
02	No tasks completed as yet.

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Department: 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

01	To provide licensees with a more user friendly website where they can obtain examination scores status of application and license verification letter.
04	To have public awareness campaigns, via billboard, industry magazines, or broadcast.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	# of new electrical contractors licensed issued	01	100.00	53.00	100.00	41.00	100.00	63.00	100.00			400.00	
02	# of new journeyman licensed issued	01	15.00	41.00	15.00	6.00	15.00	27.00	15.00			60.00	
03	# of exams administered for journeyman and electrical contractors license	01	30.00	123.00	30.00	32.00	30.00	55.00	30.00			120.00	
04	at least 3 public awareness campaigns yearly	04	1.00	0.00	1.00	0.00	1.00	0.00	1.00			4.00	

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Department: 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

01	To process 100% of license applications no later than 30 days of the receipt of the completed application.
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Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Licensee is expected to be approximately 1225 by end of current FY	01	0.00		0.00		0.00		0.00		1225.00	
02	to issue 100% of license certificates within 30 days of receipt of completed application for current FY	01	0.00		0.00		0.00		0.00		100.00	

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Department: 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

01	To provide more online services to the public and licensees such as the capability to submit applications obtain primary source license verification letters and to make the Board's website more user friendly for the public to gain access as well as licens
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of new licensed auctioneers and apprentices	01	20.00	13.00	20.00	11.00	20.00	8.00	20.00		80.00	
02	Number of exams administered	01	10.00	10.00	10.00	3.00	10.00	7.00	10.00		40.00	
03	Number of new company licenses	01	5.00	2.00	5.00	5.00	5.00	2.00	5.00		20.00	

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Department: 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

01	To enforce our vision statement
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licensees	01	2270.00	2341.00	2370.00	2336.00	2420.00	2397.00	2450.00		2450.00	
02	Cost per licensee	01	24.37	16.81	18.66	31.42	18.07	13.83	16.22		183000.00	

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Department: 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

01	Number of applications for livestock marketing charers reviewed
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1 - Number of applications for livestock marketing charters reviewed Number of applications for livestock marketing charters reviewed Number of Charters Reviewed	01	1.00		2.00		1.00		1.00		5.00	

Department: 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

01	To address water issues, irrigation needs, and droughts by serving on the Alabama Water Resources Commission (AWRC), participating on statewide "Alabama Drought Assessment and Planning Team" (ADAPT), providing water availability data, and by monitoring drought effects on groundwater during 2018.
02	To educate citizens and public officials by conducting four watershed management informational presentations and sponsoring three Groundwater Festivals in 2018.
03	To operate and maintain basin-wide Flood Warning System (FWS) gauges in eight southeastern Alabama counties.
04	To complete two projects addressing water quality, water quantity, or flood control during 2018

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Assess off-stream storage sites.	01	0.00	0.00	0.00	1.00	0.00	0.00	0.00		0.00	
02	Monitor groundwater wells.	01	4.00	4.00	4.00	4.00	4.00	5.00	4.00		16.00	
03	Participate in ADAPT and AWRC.	01	1.00	2.00	1.00	1.00	1.00	1.00	1.00		4.00	
04	Conduct informational presentations.	02	1.00	4.00	1.00	2.00	1.00	3.00	1.00		4.00	

Report ID: STAARS-QPR-0001

Report Date: 8/2/17

Report Time: 9:59:24 AM

Report ID: STAARS-QPR-0001

State of Alabama
Quarterly Performance Report
Fiscal Year 2017
State of Alabama

05	Fund Groundwater Festivals.	Number of Festivals	02	0.00	0.00	1.00	0.00	2.00	3.00	0.00	3.00
06	Operate and maintain FWS gauges.	Number of Gauges	03	26.00	26.00	26.00	26.00	26.00	26.00	26.00	104.00
07	Co-sponsor watershed projects.	Number of Projects	04	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00

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Department: 358 - Athletic Trainers Board

Mission: To provide for only qualified, competent athletic trainers to practice in the State of Alabama, thus protecting the public from possible injury from inferior services of unqualified workers.

Vision: To maintain the integrity of the profession through consistent application of high professional standards.

Annual Goals

01	Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Applications for Licensure Processed	01	20.00	20.00	15.00	9.00	15.00	27.00	50.00		100.00	
02	Number of Renewal Applications Processed	01	500.00	681.00	100.00	37.00	0.00	0.00	0.00		600.00	

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Department: 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

01	To ensure that all County Children's Service Facilitation Team members are trained on policies and procedures regarding the Multiple Needs Child process
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1- Review of Policy and Procedure manual by County CFST members	01	25.00	88.00	25.00	6.00	25.00	2.00	25.00		100.00	
02	2-offer quarterly training session regarding the MNC process	01	2.00	0.00	2.00	2.00	2.00	6.00	2.00		8.00	

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Department: 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

01	To insure that applicants receive all documentation needed to complete their application in a timely manner. Information is provided by phone mail or website.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to insure that 95% of all licenses within 15 days of receipt of completed applications.	01	95.00	100.00	95.00	100.00	95.00	100.00	95.00		380.00	
02	Licensee's are expected to be approximately 165 by 2016.	01	70.00	68.00	70.00	64.00	70.00	61.00	70.00		280.00	

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Department: 361 - Agricultural Museum Board

Mission: The mission of the Alabama Agricultural Museum Board is to recognize the important contribution of agriculture to our state and to preserve, exhibit, display, and interpret artifacts and other materials associated with it.

Vision: We value Alabama's farm families, both past and present, as the source of our food and fiber and as an important force in the state's economy. We value the preservation of objects related to rural living and the stories they can tell future generations about life on an Alabama farm. We value the opportunity to teach about agriculture in an open, outdoor setting through hands-on programs and activities

Annual Goals

01	Operation and maintenance of Wiregrass Farmstead
02	Participation in farm-related educational programs/events

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Feed and care for farm animals; general maintenance of fences, etc	01	60.00		60.00		60.00		60.00		240.00	
02	Conduct daily farm animal feeding program; participate in Living History program for schools and special events	02	0.00		1000.00		300.00		300.00		1600.00	

Department: 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

01	To issue licenses athlete agents and maintain a current database of licensed athlete agents.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of applications received and processed	01	40.00	15.00	40.00	38.00	40.00	10.00	40.00		160.00	

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Department: 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

01	The Board wishes to have all of its licensee information in an access database so the information is more accessible and user friendly.
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Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	# of new licensees	01	6.00	4.00	6.00	13.00	6.00	7.00	6.00			24.00	
02	For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.	01	0.00	0.00	0.00	0.00	1.00	1.00	0.00			1.00	
03	The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.	01	35.00	42.00	35.00	39.00	35.00	91.00	35.00			140.00	

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Department: 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

01	For the Board to provide more services via online to the public and licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of newly licensed individuals	01	35.00	71.00	35.00	33.00	35.00	53.00	35.00		140.00	
02	Number of newly licensed establishments	01	25.00	38.00	25.00	40.00	25.00	54.00	25.00		100.00	

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Department: 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

01	Process/issue new and renewal licenses in an accurate and expeditious manner.
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Quarterly Objectives and Targets

				First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of companies licensed.	# of Companies Licensed	01	85.00	118.00	200.00	159.00	80.00	51.00	30.00		395.00		
02	Number of individuals licensed.	# of Individuals Licensed	01	400.00	486.00	800.00	740.00	550.00	423.00	250.00		2000.00		

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Department: 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

01	The Boards goal is to continue to provide efficient service to all Licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	Number	01	10.00	10.00	10.00	5.00	10.00	7.00	10.00	10.00	10.00	

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Department: 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

01	The Boards goal is to continue to provide efficient service to all Licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	01	5.00	4.00	5.00	4.00	5.00	3.00	5.00		20.00	

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Department: 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

01	To Ensure that all licenses are issued and that all licenses are renewed annually.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-New Licensees	01	10.00		20.00		20.00		20.00		70.00	
02	2-Renewed Licensees	01	1000.00		50.00		50.00		50.00		1150.00	

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Department: 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

01	For the Board to review and approve reimbursement request within a 90 day period once the reimbursement request applications are submitted for approved by the Board and the reimbursement warrant is issued to the vendor.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	For the request application process to be completed within a 90 day period.	01	45.00	12.00	45.00	13.00	45.00	15.00	45.00		45.00	

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Department: 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

01	The Boards goal is to continue to provide efficient service to all Licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	01	10.00	3.00	10.00	10.00	10.00	7.00	10.00		40.00	

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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 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

01	Number of Licensees
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licensees	total Number	01	112.00	98.00	112.00	95.00	112.00	112.00	112.00		448.00	

Performance Objective Justification

01	Total Annual Licensees
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Department: 376 - Storage Tank Trust Fund Mngmt

Mission: To oversee the operation of the Alabama Underground/Aboveground Storage Tank Trust Fund in order to continue to meet the financial responsibility requirements set forth by the U.S. EPA.
 Vision: Provide conservative fiscal management and continuing operator education to ensure the financial stability of the Fund.

Annual Goals

01	To provide oversight and education for the Alabama Underground/Aboveground Storage Tank Trust Fund and regulated tank owners statewide.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Bi-Monthly meetings with ADEM personnel to insure the Fund is meeting its objectives.	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	

Performance Objective Justification

01	Annual goal
01	Annual Goal

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Department: 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

01	The Boards goal is to continue to provide efficient service to all Licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	01	10.00		10.00		10.00		10.00		10.00	

Performance Objective Justification

01	Unit of Measure is number of business days to process
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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 378 - AI 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 its 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

01	The Boards goal is to continue to provide efficient service to all Licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	01	10.00		10.00		10.00		10.00		10.00	

Performance Objective Justification

01	Unit of Measure is in business days
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Department: 379 - Alabama Security Regulatory Bd

Mission: To protect the health, safety and welfare of the citizens of Alabama by licensing and regulating the contract security profession to include individual security guards, companies and trainers.
 Vision: To ensure that all contract security companies and guards have met all requirements for licensure and have passed a criminal background check to ensure the safety and welfare of all citizens in the State of Alabama.

Annual Goals

01	To ensure that licensees are complying with the statute as well as the rules and regulations set forth by the Board.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of newly licensed companies	01	5.00	5.00	5.00	3.00	5.00	17.00	5.00		20.00	
02	Number of newly licensed individuals	01	250.00	985.00	200.00	1228.00	150.00	1317.00	100.00		700.00	
03	Number of newly licensed trainers	01	5.00	11.00	5.00	4.00	5.00	6.00	5.00		20.00	

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Department: 380 - AI Construction Recruitment

Mission: To recruit a new generation of skilled craftspersons for commercial and industrial construction.
 Vision: To close the projected skills gap in the skilled trades in Alabama

Annual Goals

01	To recruit a new generation of skilled craft persons for commercial and industrial construction
02	To close the projected skills gap in the skilled trades in Alabama

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to secure at least	01	5000.00	16263.00	5000.00	17079.00	5000.00		5000.00		20000.00	
02	to show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers	02	0.00	0.00	0.00	0.00	0.00		0.00		10.00	

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Department: 381 - State Law Enforcement

Mission: To efficiently provide quality service, protection, and safety for the State of Alabama through the utilization of consolidated law enforcement, investigative, and support services.

Vision: Alabama's citizens will continue to receive quality services delivered in a manner that is efficient, effective, and fiscally responsible while ALEA representatives ensure an open dialog with legacy agencies and the public.

Annual Goals

01	To effectively regulate the flow of traffic; thereby decreasing traffic fatalities on Alabama's Highways.
02	To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
03	Increase the annual number of boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 hours to 47,249 hours expended annually by the end of FY19.
04	Decrease the annual number of boating accidents that result in fatalities or injuries by 7 from the FY06 baseline of 47 accidents to 40 by the end of FY 19.
05	Improve the safety of waterways by increasing the number of hours expended annually on navigational/hazard marker system maintenance by 46 hours from the FY 07 baseline of 502 hours to 548 hours by the end of FY 19.
06	Monitor narcotic and violent crime arrests, tobacco and alcohol sales to minors, and provide investigative assistance to governmental agencies.
07	Focus on citizens safety by monitoring agency vehicle's mileage, promoting Project Lifesaver, and educating through professional presentations.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	To minimize traffic fatalities on state roads	01	130.00	169.00	130.00	151.00	130.00	136.00	130.00		520.00	

08	To minimize traffic injuries on state roads	Number of Injuries Minus Fatal	01	2867.00	3101.00	2867.00	3048.00	2867.00	2374.00	2867.00	11468.00
09	Number of DUI details	Number of Details	01	84.00	175.00	84.00	120.00	85.00	37.00	85.00	338.00
10	Number of DUI arrests made	Number of Arrests	01	1412.00	499.00	1412.00	536.00	1412.00	565.00	1413.00	5649.00
11	Number of commercial vehicles inspected	Number Inspected	01	7500.00	6793.00	7500.00	7827.00	7500.00	7470.00	7500.00	30000.00
12	Number of arrest tickets issued	Number of Arrest Tickets	01	56000.00	47644.00	56000.00	52664.00	56000.00	55940.00	56000.00	224000.00
13	Number of accidents investigated	Number of Accidents Investigated	01	7500.00	8076.00	7500.00	7600.00	7500.00	8391.00	7500.00	30000.00
15	Increase the number of criminal arrests through progressive and focused examination of identification documents	Number of Arrests	02	850.00	267.00	850.00	330.00	850.00	281.00	850.00	3400.00
16	Maintain efficiency of administering driver license exams with limited manpower	Number of DI Exams Administered	02	50000.00	43180.00	50000.00	53771.00	50000.00	53555.00	50000.00	200000.00

Report ID: STAARS-QPR-0001

State of Alabama

Page 446 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

17	Maintain efficiency of issuing driver licenses with limited manpower	Number of Driver Licenses Issu	02	225000.00	227740.00	225000.00	260314.00	225000.00	250080.00	225000.00		900000.00
18	Number of driver licenses suspended, cancelled, revoked	Number of Licenses	02	35000.00	31112.00	35000.00	30792.00	35000.00	34085.00	35000.00		140000.00
19	The efficiency and effectiveness of driver license issuance with reduced wait times	Hour of Wait Times	02	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00
04	Increase the # of boat patrol hours expended by 6,423 hours annually through FY 19	Number of Patrol Hours Expende	03	5500.00	3822.00	6500.00	10500.00	10500.00	10938.00	11904.00		34404.00
05	Decrease by 7, the number of boating accidents that result in fatalities or injuries as compared to FY 06	Number of Accident s	04	3.00	2.00	5.00	3.00	16.00	19.00	16.00		40.00
06	Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 40.5 hours annually	Number of Hours	05	70.00	16.00	65.00	165.00	165.00	184.00	167.00		467.00
01	Number of narcotic arrests made	# of arrests	06	50.00	25.00	50.00	81.00	50.00	25.00	50.00		200.00
02	Number of violent crime arrests made	# of arrests	06	50.00	22.00	50.00	391.00	50.00	691.00	50.00		200.00
03	Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter	# store inspect/ sales to minor	06	9.00	7.00	9.00	7.00	9.00	6.00	9.00		9.00

Report ID: STAARS-QPR-0001

State of Alabama

Page 448 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

22	Provide investigative assistance to other state, federal, and local governmental agencies	% of assists	06	650.00	2993.00	650.00	101.00	650.00	814.00	650.00		2600.00
25	Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% per quarter	# store inspect/sales to minor	06	9.00	7.00	9.00	8.00	9.00	7.00	9.00		9.00
14	Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	Number of Presentations	07	175.00	240.00	175.00	297.00	175.00	224.00	175.00		700.00
21	Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety	#vehicles w/ excessive mileage	07	200.00	706.00	200.00	739.00	200.00	818.00	200.00		200.00

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Department: 382 - Office Of Information Tech

Mission: To empower the State of Alabama to achieve its objectives through efficient, effective and safe information technology.
 Vision: To transform the State of Alabama into the most efficient state in the United States.

Annual Goals

01	Establish a Cyber Security Program.
02	Establish an IT Talent Management Program
03	Establish an IT Governance and Portfolio Management Program
05	Establish an IT Asset Management Program

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
-1	Acquire network, cyber security funding	01	0.00		25.00	0.00	100.00	100.00	100.00		100.00	
-2	Initiate Cyber security program	01	25.00		50.00	0.00	75.00	75.00	100.00		100.00	
-4	Complete a data classification study.	01	100.00		100.00	0.00	100.00	100.00	100.00		100.00	
-7	Complete IT Talent Study.	02	75.00		100.00	0.00	100.00	100.00	100.00		100.00	

Department: 383 - Private Investigation Board

Mission: The mission is to establish and maintain a standard of competency for individuals engaged in the practice of Private Investigation services and for the protection of the public, in general.
 Vision: Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection.

Annual Goals

01	The Boards annual goal is to continue to provide efficient service to all licensees.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	01	10.00		10.00		10.00		10.00		10.00	

Performance Objective Justification

01	Unit of measure is in business days.
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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 384 - Tax Tribunal

Mission: The mission of the Alabama Tax Tribunal is to fairly and independently hear and decide all tax and other appeals that are within the jurisdiction of the Tribunal.

Annual Goals

01	Our goal like our mission and vision is to treat all parties in a case with courtesy and respect and to fairly decide all issues in the case.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to treat taxpayers with courtesy and respect.	01	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	400.00	

Performance Objective Justification

01	NO COMPLAINTS FROM TPS
01	No complaints in 2nd QTR 2017
01	Target should actually be 0, which the ATT met the target
01	Treat all parties with courtesy and respect

Department: 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

01	To fund prioritized restoration/maintenance needs associated with maintaining protecting promoting operating enhancing or managing properties in an efficient manner.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total amount spent per average total acre	01	4.32	0.06	4.32	0.42	4.32	1.00	4.32		4.32	

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Department: 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

01	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.)
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to increas the number of renewal transactions electronically.	01	0.00	0.00	0.00	0.00	0.00	0.00	85.00		85.00	
02	to complete 95% of appraiser complaint investigations within 90 days of assignment by 2015	01	95.00	100.00	95.00	100.00	95.00	100.00	95.00		95.00	

Performance Objective Justification

01	Renewal Period is August 1 - September 30 each year
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Department: 529 - Forever Wild Land Trust

Mission: To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance.

Vision: To maintain Alabama's public land trust program for the acquisition and management of unique, biologically diverse lands for public access and recreation.

Annual Goals

01	To coordinate land acquisition nominations evaluations and the purchase of selected natural lands for public recreational use and resource conservation.
02	To record biological records in a database.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to acquire 7,500 acres	01	1875.00	3638.00	1875.00	1440.00	1875.00	277.00	1875.00		7500.00	
02	to enter 30,000 biological records	02	7500.00	13159.00	7500.00	218450.00	7500.00	10271.00	7500.00		30000.00	

Performance Objective Justification

01	Q2 The number of acres purchased per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and processes associated with closing procedures.
01	Q3 The number of acres purchased per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and processes associated with closing procedures.
01	The number of acres purchased per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and processes associated with closing procedures.
02	Q2 The entering of biological records fluctuates during the year due to field work and availability of other data sources.

Report ID: STAARS-QPR-0001

State of Alabama

Page 524 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

02	Q3 The entering of biological records fluctuates during the year due to field work and availability of other data sources.
02	The entering of biological records fluctuates during the year due to field work and availability of other data sources.

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Department: 557 - Optometric Scholarships Awards

Mission: To select recipients of scholarships and loans to provide for the Optometric education of qualified Alabama residents studying Optometry at the School of Optometry at the University of Alabama at Birmingham.

Vision: Optometry students will graduate with less debt

Annual Goals

01	To ensure 100% of payment posting of loan payments made in the month payment is received.
02	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to ensure 100% of payment posting of loan payments made in the month payment is received.	01	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
02	Correctly approving payment of Scholarships and Loans	02	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Performance Objective Justification

01	met target
02	met target

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Department: 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

01	Maintain awarding scholarships and loans through correspondence at 100% by the end of 2018.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Loans Awarded	Number of Loans	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	

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Department: 560 - Dental Scholarships Awards Bd

Mission: To select recipients of scholarships and loans to provide for the Dental education of qualified Alabama residents studying Dentistry at the School of Dentistry at the University of Alabama at Birmingham.

Vision: Dental students will graduate with less debt

Annual Goals

01	To ensure 100% of payment posting of loan payments made in the month payment is received
02	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to ensure 100% of payment posting of loan payments made in the month payment is received	Payments	01	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
02	Correctly approving payment of Scholarships and Loans	Funding Loans & Scholarships	02	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	

Performance Objective Justification

01	met
02	met

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Report ID: STAARS-QPR-0001
 Report Date: 8/2/17
 Report Time: 9:59:24 AM
 Report ID: STAARS-QPR-0001

State of Alabama
 Quarterly Performance Report
 Fiscal Year 2017
 State of Alabama

Department: 561 - Women's Commission

Mission: The purpose of the Commission, as provided in 41-9-413, Code of Alabama 1975, is to improve and advance the lives of women in the State of Alabama.
 Vision: The Commission may study, make recommendations, educate, and promote constructive action on issues related to women which should include, but are not limited to, the following economic development, education, employment, health, legal rights, political participation, and the quality of individual and family life.

Annual Goals

01	To have four meetings each year.
02	To host one fundraising event each year.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	4 meetings	01	1.00		1.00		1.00		1.00		0.00	
02	1 successful fundraiser	02	0.00		0.00		1.00		0.00		0.00	
03	Work with other organizations	02	1.00		0.00		1.00		0.00		0.00	

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Department: 563 - Music Hall Of Fame

Alabama Code Section 41-9-680 creates and charges the Alabama Music Hall of Fame Board with "honoring those, living or dead, who, by achievement or service, have made outstanding and lasting contributions to music in Alabama or elsewhere."

Vision - To be recognized for honoring outstanding and lasting music contributions throughout Alabama and the World.

Annual Goals

01	To increase admissions to the Alabama Music Hall of Fame
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of fund raisers held each quarter	01	2.00	3.00	2.00	3.00	2.00	4.00	2.00		8.00	
02	To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing	01	2000.00	3961.00	2100.00	3118.00	2250.00	5562.00	2400.00		8750.00	

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Report ID: STAARS-QPR-0001

State of Alabama

Page 550 of 553

Report Date: 8/2/17

Quarterly Performance Report

Report Time: 9:59:24 AM

Fiscal Year 2017

Report ID: STAARS-QPR-0001

State of Alabama

04	Accredited Facilities surveyed annually.	Annual % of Facilities Surveys	02	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
05	Number of Complaints, Violations and/or Fines/Penalties.	Number	02	5.00	3.00	30.00	9.00	5.00	4.00	2.00	42.00
06	Number of license renewals completed electronically each quarter	Number	03	150.00	157.00	80.00	90.00	0.00	1.00	0.00	230.00
07	Improve access to online continuing education testing through website, instructional workshops and lectures.	Number	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00

Performance Objective Justification

05	1 Complaint Received; 2 Resolved
05	3 complaints rec'd 2 complaints resolved
06	Facilities: 33; Licenses: 124

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Department: 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

01	One major event each quarter
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	major events	01	1.00	1.00	1.00	5.00	1.00	3.00	1.00		4.00	

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