

4th QUARTER PERFORMANCE REPORTS

FY 2025

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

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001-001 - Shipping Pt Peanuts, fruits, vegetables & tree nut inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	1,000 of lbs	810,745,400	733,590,000	145,020,100	100,642,300	140,545,300	137,432,000	152,750,100	221,701,700	1,249,060,900	1,193,366,000



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001-002 - Shipping Pt Number of Grain Inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Inspections	720	1,327	115	150	230	571	115	286	115	2,334

001-003 - Shipping Pt Aflatoxin analyses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Tests	740	994	1,110	607	1,400	1,863	1,020	1,622	4,270	5,086

001-004 - Shipping Pt Commercial Market Inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Inspections	44	56	51	68	45	26	50	28	190	178

001-005 - Weights & Measures-Weights & test measures calibrated

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number Calibrated	1,500	609	1,500	562	1,500	720	1,500	926	6,000	2,817

001-006 - Weights & Measures-Scales & Measuring devices inspected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number of Devices Inspected	4,000	4,388	4,000	4,018	4,000	6,500	4,000	7,984	16,000	22,890



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001-007 - Weights & Measures Packages inspected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Packages	25,000	100	25,000	0	25,000	0	25,000	0	100,000	100

001-008 - Weights & Measures- Pumps and Meters Inspected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number of Pumps & Meters	25,000	17,288	25,000	28,839	25,000	25,020	25,000	19,401	100,000	90,548

001-009 - Weights & Measures- Petroleum Products Tested

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Number of Products Tested	1,500	550	1,500	1,965	1,500	200	1,500	329	6,000	3,044

001-010 - Weights & Measures- Device registrations issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number of Registrations	1,200	1,116	400	427	400	243	1,200	2,268	3,200	4,054

001-011 - Weights & Measures- Serviceman registrations issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	Number of Registrations	250	156	250	179	250	190	250	1,179	1,000	1,704



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001-012 - Weights & Measures- Brand Registrations Issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
012	Number of Registrations	575	1,037	575	317	575	95	575	1,913	2,300	3,362

001-013 - Weights & Measures-Weighmasters certificates issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
013	Number of Certificates Issued	875	1,116	875	1,141	875	1,029	875	1,443	3,500	4,729

001-014 - Food Safety Inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
014	Number of Inspections	850	1,157	1,550	1,216	1,650	1,957	1,600	2,043	5,650	6,373

001-015 - Food Safety Samples

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
015	Number of Samples	850	850	850	870	1,050	965	1,050	965	3,800	3,650

001-016 - Food Safety Permits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
016	Number of Permits	700	439	50	689	1,650	2,299	2,400	2,989	4,800	6,416



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001-017 - Food & Drug Lab Analysis

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
017	Number Analyzed	900	919	1,092	916	1,092	1,355	1,092	1,022	4,176	4,212

001-018 - Food and Drug Lab AL Seafood Testing

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
018	Number Tested	0	0	0	0	0	0	0	0	0	0

001-019 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
019	Number Head	150,000	134,774	150,000	109,098	150,000	117,866	150,000	150,887	600,000	512,625

001-020 - Livestock Market News Recorded Prices by grade and volume of hay sold by producers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
020	Tons	5,000	5,027	5,000	6,880	5,000	5,496	50,000	7,230	65,000	24,633

001-021 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
021	Head	1,200	2,095	1,200	1,288	1,200	2,090	1,200	2,373	4,800	7,846



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001-022 - Pesticide Residue Lab Other

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
022	Number Test	120	307	120	316	120	460	120	265	480	1,348

001-023 - Pesticide Residue Lab Environmental/Miscellaneous

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
023	Number Test	30	13	30	4	30	10	30	29	120	56

001-024 - Gins & Warehouses Inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
024	Number of Inspections	150	108	150	23	150	105	150	119	600	355

001-025 - Gins & Warehouses Permits & Licenses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
025	Number Issued	20	43	20	17	20	19	150	113	210	192

001-026 - Seed Laboratory official Seed Samples

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
026	Number Samples	200	238	500	526	500	376	600	391	1,800	1,531



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001-027 - Seed Laboratory Service Seed Samples

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
027	Number Samples	150	125	60	40	100	37	100	110	410	312

001-028 - Audits & Reports/Stockyards & Brands Permits/licenses issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
028	Number Issued	3,000	2,667	11,500	13,804	1,600	803	600	515	16,700	17,789

001-029 - Audits & Reports/Stockyards & Brands tonnage Fees Collected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
029	\$ Collected	1,350,000	896,525	2,300,000	2,450,375.83	975,000	686,729.76	750,000	516,089.13	5,375,000	4,549,719.72

001-030 - Agriculture Compliance Seed Samples Collected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
030	Number Samples	200	238	500	526	500	376	600	391	1,800	1,531

001-031 - Agriculture Compliance Feed Samples Collected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
031	Number Samples	400	352	400	236	350	357	350	441	1,500	1,386



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001-032 - Agriculture Compliance Fertilizer Samples Collected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
032	Number Samples	30	18	50	22	250	122	50	104	380	266

001-033 - Agriculture Compliance Lime Samples Collected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
033	Number Samples	5	7	5	0	5	7	5	1	20	15

001-034 - Agriculture Compliance Seed Permits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
034	Number of Permits	100	49	1,700	2,234	100	82	20	26	1,920	2,391

001-035 - Thompson Bishop Sparks State Diagnostic Lab # accessions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
035	Number Accessions	5,000	4,743	4,500	5,154	4,500	3,780	4,500	3,481	18,500	17,158

001-036 - Pesticide Management Programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
036	Number of Activities	3,900	4,018	5,500	5,841	3,600	3,693	4,000	4,031	17,000	17,583



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001-037 - Pesticide Management Administrative Activities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
037	Number of Activities	330	346	330	397	330	442	330	337	1,320	1,522

001-038 - Perform lab analyses of feed samples.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
038	Number Inspected	400	346	400	231	350	374	350	409	1,500	1,360

001-039 - Perform lab analyses on fertilizer samples.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
039	Number Inspected	50	14	100	18	200	120	50	101	400	253

001-040 - Perform lab analyses on limestone samples.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
042	Number Inspected	5	7	10	0	10	7	5	1	30	15

001-041 - Petroleum Commodities Letters written enforcing inspection fee law

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
041	Number of Letters										



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001-042 - Boaz Lab # accessions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
044	Number Accessions	800	864	800	919	700	700	700	706	3,000	3,189

001-043 - Plant Quarantine Programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
045	Number Activities	400	431	600	150	800	700	500	388	2,300	1,669

001-044 - Plant Certification Programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
044	Number Activities	0	787	200	195	200	140	500	1,475	900	2,597

001-045 - Apiary Registrations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
045	Number of Activities	600	8,591	100	120	200	160	500	521	1,400	9,392

001-046 - Meat and poultry Inspections of Establishments

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
046	Number Inspected	80	77	80	76	80	75	50	74	290	302



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001-047 - Meat and Poultry Inspections of animals & poultry slaughtered

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
047	Number Inspected	6,500	5,865	6,500	8,422	6,500	7,370	6,500	5,629	26,000	27,286

001-048 - Meat & Poultry Inspection LBS of product processed under inspection

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
048	1,000 of Lbs	15,000,000	14,845,399	15,000,000	14,647,348	15,000,000	13,313,712	15,000,000	12,259,623	60,000,000	55,066,082

001-049 - Meat & Poultry Inspection LBS of carcasses & product condemned

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
049	Lbs	50,000	59,533	50,000	75,340	50,000	51,226	50,000	52,125	200,000	238,224

001-050 - Meat & Poultry Inspection Number of samples of product

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
050	Number of Samples	50	50	50	55	50	41	50	76	200	222

001-051 - Hanceville Lab Number of Accessions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
051	Number of Accessions	750	1,199	750	912	750	308	750	492	3,000	2,911



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001-052 - Elba Diagnostic Lab Microbiology

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	Number of Tests										

001-053 - Elba Diagnostic Lab parasitology

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	Number of Test										

001-054 - Elba Diagnostic Lab Serology & Hematology

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	Number of Test										

001-055 - Elba Diagnostic Lab Number of Cases

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
055	Number of Cases	450	890	500	438	450	401	375	341	1,775	2,070

001-056 - Elba Diagnostic Lab Necropsies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
055	Number Necropsies	0	0	0	1,936	0	1,432	0	1,511	0	4,879



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001-057 - Increase Number of farmers markets

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
057	Number of New Markets	0	0	2	5	3	0	0	0	5	5

001-058 - Plant Program Administrative Activities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
059	Number Activities	400	538	1,800	330	400	1,024	500	981	3,100	2,873

001-059 - Certify farmers for SFMNP

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
060	Number of farmers	5	0	250	204	150	288	100	17	505	509

001-060 - Purchases of local produce for school lunch & snacks.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
061	LBS	150,000	181,453	100,000	84,847	200,000	320,340	50,000	315,057.73	500,000	901,697.73

001-061 - Increase of Farmers Selling to Schools

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
062	number of farmers	3	24	3	17	3	4	3	2	12	47



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

001-062 - CNP's purchasing local food

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
063	number of CNP's	20	36	25	19	30	59	35	64	110	178

001-063 - Seniors served

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
064	number of seniors	0	0	0	35,407	0	0	0	0	0	35,407

001-064 - Pounds of Produce provided through LFPA

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
065	Pounds of Produce	839,900	780,181	247,000	226,930	150,000	0	0	0	1,236,900	1,007,111

001-065 - # Farmers providing LFPA food

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
066	# of Farmers	22	28	22	9	22	0	0	0	66	37

001-066 - Families served with LFPA

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
067	Families served	1,500	58,408	1,500	43,500	1,500	0	0	0	4,500	101,908



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001-067 - Pounds of Produce provided through LFS

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
068	Pounds of Prod.	177,319	104,529	0	41,248	0	0	0	0	177,319	145,777

001-068 - # Farmers providing LFS food

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
068	# of Farmers	9	8	0	2	0	0	0	0	9	10

001-069 - Students served with LFS

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
070	Students served	2,500	21,561	0	9,054	0	0	0	0	2,500	30,615

001-072 - Feed Pesticide Residue

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
023	Number Test	30	29	30	29	30	33	30	21	120	112

001-073 - Feed Monensin

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
023	Number Test	30	45	30	45	30	38	30	13	120	141



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 001

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

002-GOAL-001 Increase by 3% the average gross dollar sale per store employee by FY2025

002-GOAL-002 Licensing and Compliance Inspections

002-GOAL-003 Maintain the total number of internal and external audits performed by the Audit staff

002-001 - Average of Gross Dollar Sales per Store Employee

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$/Employee Ratio	289,821	312,089	249,689	256,433	260,214	280,629	268,021	261,101	1,067,746	1,110,252

002-002 - Licensing and Compliance Administrative Inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	number of inspections	2,100	2,667	2,100	2,360	2,100	2,332	2,100	2,655	8,400	10,014

002-003 - Total number of internal and external audits performed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Total Audits Performed	20	42	30	44	45	62	30	57	125	205



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 002

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 003-GOAL-001 To attempt to prevent bank failures by examining banks within the legally required timeframe
- 003-GOAL-002 Maintain adequate reserves to continue operations in the event of a substantial(more than 15%) loss of revenue
- 003-GOAL-003 Address consumer issues within 30 days

003-001 - To examine banks

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Banks to be Examined	5	6	10	9	10	10	6	9	31	34

003-002 - Maintain fund balance

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Fund Balance/total Expenses	0	0	0	0	0	0	0	25	25	25

003-003 - To address consumer complaints within 30 days

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Response Time (Days)	30	26.11	30	39.39	30	22.36	30	25.44	30	28.33



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 003

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 004-GOAL-001 Generate revenue for state beneficiaries.
- 004-GOAL-003 Ensure that at least 101% 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.
- 004-GOAL-004 Maintain or increase the number of paying Park guests.
- 004-GOAL-005 To provide Legal Personnel Accounting Engineering and Management Services in an effective and affordable manner.
- 004-GOAL-006 Provide hunting fishing and wildlife watching opportunities in Alabama annually.
- 004-GOAL-007 Obtain ownership of land for wildlife management hunting and wildlife recreation through Department and Forever Wild.
- 004-GOAL-008 Maintain marine fisheries assessment samples within 5% of target.
- 004-GOAL-009 Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

004-001 - Incresase property leases/revenues

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	162,500	415,147	162,500	253,948	162,500	383,384	162,500	257,041	650,000	1,309,520

004-003 - Self Sufficiency

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	90	70	80	74	95	96	120	123	96	100



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

004-004 - Number of paying park visitors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Each	725,000	477,003	475,000	299,516	1,250,000	1,545,566	825,000	0	3,275,000	0

004-005 - Number of overnight park guests

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Each	275,000	286,006	225,000	202,305	315,000	358,018	265,000	0	1,080,000	0

004-006 - Maintain Administrative percentage of agency budget below 9% annually

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% of total Expenditures (Less	9	5.3	9	5.19	9	4.9	9	4.27	9	4.27

004-007 - # of Man-Days of deer hunting on WMAs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Man-Day	30,000	33,105	30,000	28,586	0	0	0	0	60,000	61,691

004-008 - # of fish stocked in public waters

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number of Fish	1,200,000	2,119,246	300,000	915,206	1,000,000	854,994	1,000	3,036	2,501,000	3,892,482



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

004-009 - # of arrests made by officers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number of Arrests	1,200	959	1,200	1,204	1,300	1,106	800	1,068	4,500	4,337

004-010 - # of acres owned by Dept and Forever Wild for hunting and wildlife recreation

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Acres	350,000	370,233	350,500	370,327	351,000	370,367	351,500	370,607	351,500	1,481,534

004-011 - Collect fishery-independent assessment samples

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number of Fisheries Assessment	158	162	144	146	162	168	160	165	624	641

004-012 - Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	% of officers' Hours Spent Pat	50	53	50	54	50	46	50	52	50	51.25



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 004

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Governor's Office and Legislature have been very supportive of the work of the Department of Conservation and Natural Resources in FY 25 both fiscally and in policy decisions.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The voters passed an \$85 million bond for Alabama State Park Improvements in FY22. Those funds were received, and multiple projects have completed or are underway. All projects will be completed by the end of the second quarter of FY26. No department sponsored legislation is anticipated for FY26.

Measure: **Line Description - Actuals**

004-001

004-003

Q1 - Changed reporting as not to include Advanced deposits

004-004

Q1 - Cooler weather has affected day use
Q-4 Due to database crashing, 4th Qtr actuals will no be available until 11-30-2025 at the earliest.

004-005

Q-4 Due to database crashing, 4th Qtr actuals will no be available until 11-30-2025 at the earliest.

004-006

004-007

004-008

Q1 - Due to cold weather stock was done earlier. Q2 - There was a surplus of forage fish.
Q3 - Fish production was lower than normal.

004-009

Q1 - Lower number of arrests due to vacancies in counties with high hunting activity.
Q4 - Above average number of arrests. Good weather resulted in high numbers of fishermen and dove hunters in the field for officers to check for violations.

004-010

004-011

004-012

Q1 - The increase of patrol hours over the 50% due to the addition of three more officers in the field. Q2 - The warmer weather and increased number of officers has led to the increase along with more targeted JEA patrols.
Q3 - The reduced percentage of patrol hours is due to an increase in the number of hours the officers were in training.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

005-GOAL-001 Optimize inmate healthcare spending to limit annual increases to 10% through 2025.

005-001 - Annual inmate health services cost will not exceed \$300 M for FY2025.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Dollars	75,000,000	#####	75,000,000	64,446,495	75,000,000	59,029,441	75,000,000	20,015,313	300,000,000	201,868,704

Department: 005

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 preserving 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

006-GOAL-001 To resolve cases in the circuit and district courts in an impartial efficient and timely manner.

006-001 - Circuit Court Cases Filed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	55,000	41,635	55,000	41,238	55,000	45,052	55,000	46,914	220,000	174,839

006-002 - Circuit Court Cases Disposed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	55,000	43,133	55,000	44,255	55,000	46,927	55,000	47,903	220,000	182,218

006-003 - District Court Cases Filed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	165,000	149,162	165,000	155,631	165,000	164,647	165,000	179,613	660,000	649,053

006-004 - District Court Cases Disposed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	165,000	150,870	165,000	155,497	165,000	161,303	165,000	172,584	660,000	640,254



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006-005 -

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
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001

Department: 006

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

007-GOAL-001 Coordinate and lead strategic partnerships for the purpose of recruiting new and expanding high-impact industries to Alabama.

007-GOAL-002 Market the State of Alabama as a premier business location through domestic and international recruiting opportunities.

007-GOAL-003 Enhance and support economic development and business recruitment efforts in Alabama's rural and targeted counties..

007-GOAL-004 Provide access to foreign markets to increase international sales for Alabama companies through trade education and training opportunities.

007-GOAL-005 Ensure client satisfaction of companies participating in trade activities.

007-001 - New Projects Initiated - Business Recruitment & Retention

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	New Projects Initiated	30	0	30	40	30	22	30	97	120	178

007-002 - Average Number of Projects in Pipeline - Business Recruitment & Retention

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Projects in Pipeline	100	0	100	118	100	129	100	220	400	587

007-003 - Existing Industry Engagements - Trade

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Existing Industry Engagement-Trade	40	0	40	61	40	73	40	111	160	286



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

007-004 - Projected Industry Sales from Trade Activities - Trade

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Projected Industry Sales - Trade	1,250,000	0	0	11,300,000	2,000,000	8,050,000	2,000,000	3,550,000	5,250,000	7,730,000

007-005 - Average Trade Client Satisfaction Rating -- Trade

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Satisfaction Rating - Trade	95	0	95	100	95	97	95	100	95	98.25

007-006 - Announced New and Expanding Projects - Business Recruitment & Retention

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Announce New & Expanding Projects	45	0	45	34	45	26	45	45	180	170

007-007 - State Marketing & Recruiting Missions - Recruitment & Retention

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	State Marketing & Recruiting Missions	10	0	10	13	10	16	10	5	40	44

007-008 - Targeted Rural County Support Activities - Rural

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Targeted Rural County Support Activities	50	0	50	40	50	184	50	549	200	823



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 007

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

008-GOAL-003 Increase the number of high school graduates

008-GOAL-004 Increase the number of students who graduate College and Career Ready

008-GOAL-005 Decrease the number of 9th grade failures statewide

008-GOAL-006 Reduce the number of unexcused absences statewide

008-003 - Increase the number of high school graduates

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Students	0	0	0	0	0	0	0	0	0	0

008-004 - Increase the number of students who graduate College and Career Ready

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% of Students	0	0	0	0	0	0	0	0	0	0

008-005 - Decrease the number of 9th grade failures statewide

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Students	0	0	0	0	0	0	0	0	0	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

008-006 - Reduce the number of unexcused absences statewide

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number of Absences	0	0	0	0	0	0	0	0	0	0

Department: 008

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The recent decisions made by the Governor and Legislature have brought significant positive changes for over 700,000 students. By prioritizing education funding and supporting innovative programs, they have ensured that students have greater access to quality resources, improved learning environments, and expanded opportunities for academic and personal growth. These actions demonstrate a strong commitment to the future of our students and the success of our entire community.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We were able to provide more literacy and math instructional opportunities by increasing the number of coaches and other support initiatives for our students. We also provided additional professional development opportunities for Principals and Assistant Principals and are excited to see how it will enhance student improvement as well as local school leadership.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

009-GOAL-001 To reduce loss to timberlands and structures from wildfires by maintaining the number of acres treated by prescribed burning at approximately 1,000,000 statewide.

009-GOAL-002 Maintain the number of landowners reached at 2,400 (FY 17) annually in all our programs, including but not limited to Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention, and Education.

009-GOAL-003 Maintain the number of stand management recommendations, management plans, and urban assists to 2,400.

009-001 - (01 - Efficiency) Maintain an average response time of 90 minutes or less to wildfires.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Minutes	90	48	90	46	90	47	90	49	90	48

009-002 - (02 - Quality) Work with landowners, foresters, technicians and agency employees to burn 1 million acres.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Acres	250,000	106,668	250,000	652,371	250,000	38,650	250,000	250,000	1,000,000	1,047,689

009-004 - (01 - Efficiency) Maintain the number of landowners reached annually in all programs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number Landowners	600	17,654	600	6,494	600	7,546	600	6,756	2,400	38,450



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009-005 - (02 - Efficiency) Stand Management Recommendations, Management Plans & Urban Assists.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number	600	126	600	514	600	151	600	136	2,400	927
Department:	009										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	• As a result of these policy decisions and budget determinations, we are able to purchase new wildland firefighting equipment. These purchases will keep our employees safe and enable us to better serve the public.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	he AFC continues to improve its time and accomplishment system in order to maximize efficiency among employees. We also continue to monitor DORM coverage to ensure that the agency benefits as much as possible through appropriate levels of coverage.										
Measure:	Line Description - Actuals										
009-001											
009-002											
009-004											
009-005											



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Fiscal Year: 2025

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: Deliver professional stewardship of public funds by providing expert financial management and operational support to the public and our partner agencies with a customer service mindset.

Annual Goals

010-GOAL-001 Reduce the Number of State Vehicles Insured

010-GOAL-002 Track the Number of Buying Events in Purchasing Division

010-001 - Number of Vehicles Insured

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	8,017	9,389	8,000	9,716	7,900	9,608	7,850	9,534	31,767	38,247

010-002 - Number of Buying Events

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	15,000	19,649	12,000	13,365	14,000	12,997	12,000	11,742	53,000	57,753

Department: 010

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Level funding has allowed the Department of Finance to continue providing expert financial management and operational support to the public and our partner agencies.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Leadership and Team Development meetings have continued in the current FY. Development has focused on a vision and values for the Department of Finance to achieve greater customer service, cross-division coordination, organizational health and stewardship.



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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.

Annual Goals

011-GOAL-001 To prevent significant and irreparable harm including death to Alabama's newborns by early detection treatment and management of otherwise undetectable newborn disorders.

011-001 - Number of newborns screened for metabolic disorders

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Newborns Screened	0	14,450	0	13,714	0	13,299	0	14,873	57,000	56,336

FPR-001 - Number of Grants Issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Grants Issued	0	9	0	9	0	2	0	2	18	22

Department: 011

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 012 - Transportation

Mission: To provide a safe, efficient, environmentally sound intermodal transportation system for all users, especially the taxpayers of Alabama. To also facilitate economic and social development and prosperity through the efficient movement of people and goods and to facilitate intermodal connections within Alabama. ALDOT must also demand excellence in transportation and be involved in promoting adequate funding to promote and maintain Alabama's transportation infrastructure.

Vision: To provide a safe, efficient, environmentally sound intermodal transportation system for all users, especially the taxpayers of Alabama. To also facilitate economic and social development and prosperity through the efficient movement of people and goods and to facilitate intermodal connections within Alabama. ALDOT must also demand excellence in transportation and be involved in promoting adequate funding to promote and maintain Alabama's transportation infrastructure.

Annual Goals

012-GOAL-001 Program: 832 (Surface Transportation Improvement) ALDOT's roadway goal is to maintain the state's highway system at a system average International Roughness Index (IRI) of less than 95 inches/mile or "Good" condition with no more than 5% of the state's highway miles at an IRI of 120 inches/mile or greater.

012-GOAL-002 Program: 832 (Surface Transportation Improvement) ALDOT's bridge goal is to maintain the bridges on the state's highway system at a system average condition 6.00 or better "Satisfactory" condition with no more than 5% of the state's bridges at a condition rating of 4.99 or worse or "Marginal" condition.

012-GOAL-003 Program: 833 (General Administration) Maintain Administration expenditures at no more than 10% of total budget.

012-GOAL-004 Program: 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.

012-001 - (OI-Quality) Average IRI for the state's roadway system.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Inches Per Mile	0	0	0	0	0	0	0	73.16	95	0

012-002 - (O2-Efficiency) % of roadway miles with an IRI of 120 or greater.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Miles	0	0	0	0	0	0	0	5.92	5	0



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012-003 - (OI-Quality) Average bridge condition for the state's bridge system.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Weighted Average Rating	0	0	0	0	0	0	0	6.29	6	0

012-004 - (O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% of Bridges	0	0	0	0	0	0	0	1	6	0

012-005 - (OI-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Administration Exp. to to	0	12.78	0	12.1	0	10	0	8	10	0

012-006 - (O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of FTE'S In Administration t	0	37.44	0	36.57	0	35	0	31	30	0

012-007 - (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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% of Projects Recommended for	0	0	0	0	0	0	0	100	100	0



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Department: 012

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: N/A



State of Alabama

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Fiscal Year: 2025

Department: 013 - Workforce

Mission: To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, boiler and elevator inspections, child labor, 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

- 013-GOAL-001 Labor Market Information (LMI) will fulfill its contractual obligations to various funding sources, including BLS and OSHS, and continue to deliver high-quality, accessible information to help customers make informed decisions per the ETA Workforce Grant. Additionally, LMI will maintain its schedule of submitting reports on unemployment benefits to the USDOL ETA on a weekly, monthly, and quarterly basis while also providing legislative cost estimates when necessary.
- 013-GOAL-002 Workers' Compensation (WC) will continue to coordinate with internal computer programming to improve the efficiency of the various WC screens and provide a channel for employers to file 100% of required WC forms online.
- 013-GOAL-003 Inspections division will issue permits to authorize the use and certify the safety of boilers, pressure vessels, and elevators within the State. Alongside this, the division will continue to monitor the status of all permits and certificates of operation with a past due date of sixty days or more and attempt to contact owners to rectify the situation within an additional thirty days.
- 013-GOAL-004 Unemployment Compensation (UC) will improve the efficiency of the division while collecting taxes, paying benefits, meeting quality standards within State and Federal guidelines. Concurrently, the UC division works effortlessly towards the provision of services that protect Alabama minors in the workplace.
- 013-GOAL-005 Employment Security (ES) division will work to transform, with workforce development partners, the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, despite funding reductions, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies.
- 013-GOAL-006 Mine Safety and Inspection will maintain sufficient staffing and equipment enabling the completion of approximately 2,400 inspections of mine sites. The division also maintains two mine rescue teams and provides safety training as required by the Code of Alabama and MSHA.
- 013-GOAL-007 The Abandoned Mine Land (AML) program will utilize federal and state funding to restore land and water resources to approximately 40 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals.
- 013-GOAL-008 The Hearings and Appeals division aims to hear and adjudicate unemployment cases at the lower-authority appeals level in a timely and effective manner.

013-001 - 100% compliance with contractual obligations of BLS program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% completion of requirements	100	100	100	100	100	100	100	100	100	100



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013-002 - Maintain 85% response rate for provision of useful data to BLS and OSHS

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% completion of requirements	100	100	100	100	100	100	100	100	100	100

013-003 - Maintain 100% compliance with contractual obligations to ETA Workforce Grant

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% completion of requirements	10	10	30	30	60	60	100	90	100	80

013-004 - Ensure timely submission of unemployment reports 95% of the time

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% completion of requirements	95	99	95	100	95	100	95	95	95	95

013-005 - Update computer screens to ensure employers' compliance with WC law

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% updates made	85	85	90	90	95	95	100	100	100	100

013-006 - Create online web applications for employers to fill out forms online

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% complete online application	60	75	75	80	85	90	100	100	100	100



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013-007 - Contact owners with certificates expired over sixty days to propose a corrective action plan

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% expired certificates	100	98	100	98	100	98	100	98	100	98

013-008 - Increase the percentage of BEN-241s (Requests for Separation Information) returned electronically

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% BEN-241s returned electronically	2.5	17.96	2.5	58.89	2.5	55.82	2.5	60.13	2.5	39.74

013-009 - Increase the percentage of individuals filing their unemployment claims via the internet

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% claims filed via internet	40	0	40	0	40	0	40	0	40	0

013-010 - Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% time lapse first payment	93	45.31	93	68	93	72.29	93	55.44	93	60.26

013-011 - Increase the percentage of employers paying their unemployment taxes online

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% employers paying taxes online	90	98.5	90	99.44	90	99.66	90	99.69	90	90.32



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013-012 - Increase the number of businesses inspected that employ minors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	# inspections for minors	250	33	250	73	250	157	250	361	1,000	156

013-013 - Increase effectiveness of services rendered to customers through Entered Employment Retention Rate (ERR)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% ERR	79	75	79	75	79	75	79	74	79	75

013-014 - Increase the number of individuals receiving services per FTE

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# individuals per FTE	75	87.01	75	91.54	75	93.29	75	106.23	300	378.07

013-015 - Increase the number of services provided to employers per FTE

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# services provided per FTE	140	128.44	140	94.29	140	96.57	140	101.35	560	420.65

013-016 - Increase the number of AlabamaWorks website hits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# visits to website	200,000	302,228	200,000	443,980	200,000	180,765	200,000	160,928	800,000	1,087,901



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013-017 - Increase effectiveness of services rendered to customers through Entered Employment Rate (EER) fourth quarter after exit

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% EER	76	74	76	75	76	75	76	74	76	75

013-018 - Increase median quarterly earnings of customers entering employment

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	\$ median earnings	6,826	7,228.7	6,826	7,350.85	6,826	7,591.59	6,826	7,328.01	6,826	7,374.79

013-019 - Utilize overall mine safety inspector experience to provide more efficient and effective inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# inspections completed	175	345	175	411	175	278	175	406	700	1,440

013-020 - Perform required mine safety inspections on evening and night shifts

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% evening inspections	5	5	5	5	5	5	5	5	20	20

013-021 - Maintain the number of mine sites reclaimed by operators, AML and forfeited bond funds

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	# sites reclaimed	10	11	10	10	10	5	10	11	40	37



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013-022 - Increase acreage reclaimed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	# acres reclaimed	50	24	50	0	50	87	50	6	200	117

013-023 - Hearing and adjudicating unemployment cases at the lower-authority level in a timely manner as determined by USDOL Standards

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	# cases heard / decisions mailed	7,500	8,217	7,500	12,679	7,500	3,289	7,500	2,297	30,000	26,482

013-024 - Conducting hearings in accordance with USDOL ETA standards and guidelines and rendering decisions in a manner consistent with both state and federal unemployment law

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	score % achieved after review	82	90	82	95	82	90	82	0	82	92

Department: 013

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Measure:	Line Description - Actuals
013-001	
013-002	
013-003	
013-004	
013-005	
013-006	
013-007	
013-008	
013-009	Pending programming
013-010	
013-011	
013-012	
013-013	
013-014	
013-015	
013-016	
013-017	
013-018	
013-019	
013-020	
013-021	
013-022	
013-023	Conducting hearings in accordance with USDOL ETA standards and guidelines and rendering decisions in a manner consistent with both state and federal unemployment law
013-024	Backlog reduced



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Fiscal Year: 2025

Department: 015 - Military

Mission: The Alabama National Guard provides ready military forces to both the Governor of Alabama and the President of the United States to serve our communities and country. To meet the requirements of our state and federal missions, we must prioritize our efforts and focus on the National Guard's motto of "Always Ready, Always There."

Vision: The Alabama National Guard of 2044 is postured to deter, and if necessary, defeat evolving threats around the globe, safeguarding the security and welfare of our State and Nation.

Annual Goals

015-GOAL-001 Revitalize and maintain National Guard Facilities

015-GOAL-002 Recruit and train Soldiers and Airmen for Federal and State Missions

015-GOAL-003 Efficiently conduct State financial operations and operate AL NG Facilities

015-001 - Complete Facility Work requests within 30 days of receipt

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Completed in 30 Days	80	0	80	80	80	80	80	80	80	80

015-002 - Revitalize AL NG facilities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number Facilities Revitalized	1	0	1	1	1	1	1	1	4	4

015-004 - Maintain authorized troop strength

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% of Authorized Troop Strength	98	0	98	98	98	98	98	98	98	98



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015-005 - Process invoices from vendors for payment within 30 days of receipt

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Invoices W/ 30 Days of R	80	0	80	80	80	85	80	85	80	82

015-006 - Process eligible state expenditures for federal reimbursement within 30 days of end of report period

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Reimb Requests Processes	90	0	90	90	90	90	90	95	90	92

Department: 015

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: No

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: None



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Fiscal Year: 2025

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

016-GOAL-001 Achieve timely permanency for foster children

016-001 - Reduce the number of children waiting for adoption

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Change In total Waiting for	-0.5	-5.17	-0.5	1.68	-0.5	12.25	-0.5	-1.47	-2	6.03

Department: 016
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: N/A
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: Continued to reduce the number of foster children waiting to be adopted.



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Fiscal Year: 2025

Department: 017 - Public Safety

Mission: To protect and serve Alabama's residents equally and objectively, Enforce laws and uphold the constitution of the United States and the State of Alabama. The Department derives its statutory authority from Title 32 of the code of Alabama.

Vision: To be the most progressive and effective law enforcement agency in the state.

Annual Goals

017-GOAL-001 To effectively regulate the flow of traffic; thereby decreasing traffic fatalities on Alabama's highways.

017-GOAL-002 To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.

017-GOAL-003 To provide professional investigative and identification services to the criminal justice agencies and the citizens of the State of Alabama.

017-GOAL-004 To provide effective support services to the department and the citizens of the State of Alabama in an effort to enhance efficiency and the effectiveness of departmental services.

017-GOAL-005 To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.

017-GOAL-006 To provide professional investigative and identification services to the criminal justice agencies and the citizens of the State of Alabama.

017-GOAL-007 To provide effective support services to the department and the citizens of the State of Alabama in an effort to enhance efficiency and the effectiveness of departmental services.

017-001 - to minimize traffic fatalities on state roads

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Fatalities										

017-002 - to minimize traffic injuries on state roads

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	No of Injuries Minus Fatalitie										



State of Alabama
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017-003 - Number of DUI details

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Details										

017-004 - Number of DUI arrests made

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Arrests										

017-005 - Number of Commercial vehicles inspected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# Inspected By CVE & MCSU										

017-006 - Number of arrest tickets issues

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Arrest Tickets										

017-007 - Number of accidents investigated

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Accidents Investigated										



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017-008 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Presentations										

017-009 - Incres number of criminal arrests through progressive and focused examination of identification documents

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Arrests										

017-010 - Maintain efficiency of administering driver license exams with limited manpower

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	No of DI Exams Administered										

017-011 - Maintain efficiency of issuing driver licenses with limited manpower

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of Driver Licenses Issued										

017-012 - Number of driver licenses suspended, cancelled, revoked

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Licenses										



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017-013 - The efficiency and effectiveness of driver license issuance with reduced wait times

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Hour of Wait Times										

017-014 - The number of narcotic and violent crime arrests

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number of Arrests Made										

017-015 - to decrease the number of missing persons cases

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# of Missing Persons Cases										

017-016 - to decrease the number of records to be transitioned from the AFIS21 to the upgraded AFIS System by 40,000 by FY end.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# of Fingerprint Cards Trans										

017-017 - to provide more assistance to other governmental agencies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# of Assists Provided to Oth										



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017-018 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Mileage of Vehicles in Fleet										

017-019 - Incres Aviation services to outside agencies throughout the state

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Agency Requests										

017-020 - Incres the number of counties participating in Project Lifesaver

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	# of Counties Participating										

017-021 - Decrease the cartons of standard paper ordered for the department by 5% by year end.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Cartons of Paper Ordered										

017-022 - Maintain administrative division expenses under 10% of agency total budget

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	% of Budget Committed By Admin										



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017-023 - Provide protection and assistance to citizens and other agencies during civil and natural emergencies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	OT Hours Provided During Natur										
Department:											
Question 1:											
Response:											
Question 2:											
Response:											
Measure:	Line Description - Actuals										



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

- | | |
|--------------|--|
| 018-GOAL-001 | 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 50% per year. |
| 018-GOAL-002 | 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 |
| 018-GOAL-003 | 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. |
| 018-GOAL-004 | Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability. |
| 018-GOAL-005 | 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. |
| 018-GOAL-006 | 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. |
| 018-GOAL-007 | 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. |
| 018-GOAL-008 | USD - Address 90% of all consumer inquiries within 30 days of receipt. |
| 018-GOAL-009 | USD - Verify accuracy of Reported Purchased Gas Adjustment/Gas Supply Adjustments. |
| 018-GOAL-010 | USD - Respond promptly to utility rate/expense/revenue submissions requiring Commission action. |
| 018-GOAL-011 | 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. |
| 018-GOAL-012 | USD - Process and prepare for Commission consideration all telecom regulatory actions within 45 days of receipt. |
| 018-GOAL-013 | USD - Inspect 10% of all inmate facilities per year. |
| 018-GOAL-014 | USD - Perform two audits of water/wastewater companies per quarter. |
| 018-GOAL-015 | Transportation - Inspect records of 100% of all permitted TNCs each year. |



State of Alabama
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018-001 - Maintain inspection ratio person-days/total program person-days of at least .50.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Ratio	0.38	0.76	0.38	0.59	0.38	0.6	0.38	0.86	0.38	0.7

018-002 - Prioritize and inspect 100% of jurisdictional operators each calendar year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Inspected	15	32	35	21	35	27	15	39	100	119

018-003 - Investigate all incidents

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Investigated	100	100	100	100	100	100	100	100	100	100

018-004 - Check sites for adherence to Alabama One Call protocols.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number Investigated	30	58	20	60	20	54	30	34	100	206

018-005 - Conduct and attend at least 20 classes related to excavation safety.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number Classes	5	8	5	7	5	9	5	24	20	48



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018-006 - Present at least 90% of cases to the Commission for action within 45 days of public filing.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Cases	90	100	90	100	90	100	90	100	90	100

018-007 - Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Recommendations	95	100	95	100	95	100	95	100	95	100

018-008 - Maintain 100% posting of public information to agency website within 48 hours of availability.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% Posted	100	100	100	100	100	100	100	100	100	100

018-009 - Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% Responses	96	100	96	100	96	100	96	100	96	100

018-010 - Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% Responses	96	100	96	100	96	100	96	100	96	100



State of Alabama
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Fiscal Year: 2025

018-011 - Investigate at least 96% of consumer complaints within 30 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	% Investigated	96	100	96	100	96	100	96	100	96	100

018-012 - Process 90% of inquiry record within 30 days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	% Processed	90	100	90	100	90	100	90	100	90	100

018-013 - Audit utility purchased gas adjustments and/or gas supply adjustments monthly to verify data accuracy and the utilization of approved accounting practices/procedures.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Number Audits	3	3	3	1	3	3	3	3	12	10

018-014 - 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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	% Cases	90	100	90	100	90	100	90	100	90	100

018-015 - Maintain closure on 90% of all requests/inquiries within 30 days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	% Closes	90	100	90	100	90	100	90	100	90	100



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

018-016 - 90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
012	% Filings	90	100	90	100	90	100	90	100	90	100

018-017 - Inspect 10% of all inmate facilities per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
013	% Inspected	2.5	1.25	2.5	2	2.5	3	2.5	4	10	10.25

018-018 - Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
014	Number Co. Audited	2	4	2	3	2	3	2	2	8	12

018-019 - Inspect records of 100% of permitted Transportation Network Companies each year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
015	% Inspected	0	0	33	33	33	34	34	34	100	100

Department: 018

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: As a result of mandatory quarterly transfers to the General Fund dictated by the Legislature in the annual appropriation bills, the Commission has to monitor cash flows and prioritize expenditures accordingly to ensure funds are available for transfer.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Commission continually looks to improve efficiency and reduce costs. Enhancements are constantly analyzed regarding the electronic filing and record storage system. This includes a cost/benefit analysis of continuing maintenance and/or upgrading the current system vs. purchasing a newer, faster, more efficient system if/ when cash flows and funds allow.



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Measure: **Line Description - Actuals**

018-001
018-002
018-003
018-004
018-005
018-006
018-007
018-008
018-009
018-010
018-011
018-012
018-013
018-014
018-015
018-016
018-017
018-018
018-019



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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

019-GOAL-001 To continue to increase the number of taxpayers that voluntarily report Consumer Use Tax.

019-001 - Increase voluntary use tax filings on individual income tax returns.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Income Tax Returns That Includ	3,500	269	3,500	3,077	3,500	2,442	3,500	108	14,000	5,896

Department: 019

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 021 - Youth Services

Mission: The mission of the Alabama Department of Youth Services is to be a life-changing resource for youth involved in the justice system by providing quality educational opportunities, services and supports to reduce reoffending, improve positive outcomes, strengthen families, and enhance community safety.

Vision: Our vision is to connect with youth involved in the justice system and to change the trajectory of their lives.

Annual Goals

- 021-GOAL-001 To provide continued financial support to local community diversion programs to effectively prevent youth from remaining in or returning to the juvenile justice system.
- 021-GOAL-002 To increase the opportunities for youth to participate in therapeutic and skill-building programming.
- 021-GOAL-003 DYS will strengthen its capacity to conduct quality assurance analysis on the programs it funds in the community.
- 021-GOAL-004 To provide a comprehensive educational program that meets the individual needs of DYS students.
- 021-GOAL-005 To provide a comprehensive educational program that meets the individual needs of DYS students.

021-001 - Percentage of juvenile courts utilizing diversion programs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Courts	100	96	100	96	100	96	100	96	100	96

021-002 - Number of youth served by community diversion programs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Youth Enrolled	1,500	1,409	1,500	1,477	1,500	1,500	1,500	1,422	6,000	5,808

021-003 - Maintain the # of programs within (3) DYS facilities that provide therapeutic/social skill-character building opportunities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Programs	20	20	20	21	20	19	20	28	20	22



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021-004 - Maintain 100% reporting of outcomes in the GMIS database for tracking results of all community diversion programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Programs Reporting I	58	68	58	64	58	63	58	63	58	65

021-005 - Provide annual monitoring evaluations of all community diversion programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Programs Monitored	0	0	0	0	0	0	0	0	58	73

021-006 - Number of students passing GED tests while in custody.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Students Passing Ged	5	3	5	1	5	5	5	2	25	11

Department: 021

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The support of the DYS budget by the Governor and the Legislature has allowed the Department to provide services in the community to court involved youth and their families.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: DYS continues to restructure the community provider residential placement contracts to provide stability of services through the fluctuating census of committed youth and employment challenges faced by community providers.



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Quarterly Performance Report

Fiscal Year: 2025

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

- 023-GOAL-001 Provide Alabama History Institutes training to 360 K-12 educators statewide
- 023-GOAL-002 Implement digitization of the Alabama Media Group collection in accordance with terms of donation agreement.
- 023-GOAL-003 Maintain public access to the museum on six days per week. ANNUAL GOAL
- 023-GOAL-004 Provide outreach to state and local agencies on the management of government records.

023-001 - Train classroom History teachers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of teachers trained	0	0	30	16	250	172	0	0	280	188

023-002 - Implement digitization of the Alabama Media Group collection in accordance with terms of donation agreement.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Records	5,000	2,543	5,000	3,398	5,000	2,656	5,000	3,079	20,000	11,676

023-003 - Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	# of Saturdays Open to Public	13	13	13	13	13	13	13	11	52	50



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Fiscal Year: 2025

023-004 - Provide Outreach to state and local agencies-023

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% complete	300	385	400	471	175	420	275	390	1,150	1,666

Department: 023

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: COLA funding for FY25 was very important for enabling us to retain staff in a field where university salaries almost always exceed state salaries.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Archives and History evaluated the revenue and expenses of the State Records Center, a leased facility, where expenses have been escalating but revenue has been relatively flat. A rate increase charged to other agencies reduced our losses but also pointed to the need for a multi-year plan for discontinuing Records Center operations without creating a sudden service disruption for our client agencies. We consulted with Finance Department officials including EBO and Procurement, and devised a plan for developing state contracts for private-sector services that can be used to replace the current agency-provided services.



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Fiscal Year: 2025

Department: 025 - Criminal Justice Info Center

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

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

Annual Goals

025-GOAL-001 TO PROVIDE ACCESS TO INFORMATION AND SUPPORT INFORMATION TECHNOLOGY SOLUTIONS FOR THE CRIMINAL JUSTICE COMMUNITY

025-001 - to PROVIDE ALL AVAILABLE Data SOURCES to THE CRIMINAL JUSTICE COMMUNITY 24/7/365

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Message Switch Trans										

025-002 - to INSURE ALL RECORDS ENTERED into THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS ARE ACCURatE, TIMELY, and COMPLETE.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Hot File Records Val										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

026-GOAL-001 To audit 827.00 audit years of state and local public funds.

026-001 - To Increase the number of audit years completed by staff

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Audit Years	136	526.95	216	387.8	236	278	122	298.57	710	1,491.32

Department: 026

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The governor and legislature appropriately funded the department during FY2025 in order to fulfill the Department's goals.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Administrative processes are continually evaluated for possible areas of improved efficiency. Improvements to semi-monthly payroll processing and monthly and quarterly reporting have been made more efficient. This is due to the implementation of HRM, and its more efficient user input methods and reporting module.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

027-GOAL-001 Provide statutorily mandated legal work of the highest quality in a timely manner.
027-GOAL-002 Assist consumers through education and complaint resolution.

027-001 - Sustain 95% Criminal Appeals Affirmation Rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Cases Affirmed	95	79.5	95	44.5	95	84	95	34.92	95	0

027-002 - Number of Official Opinions issued in a quarter.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	No. issued in the Qtr.	15	11	15	15	15	11	15	8	60	0

027-003 - Resolve 90% of Consumer Complaints within 120 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% of complaints resolved w/in	90	100	90	100	90	100	90	100	90	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 027

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: WITH THE USE OF STAARS OUR ACCOUNTING DEPARTMENT HAS BEEN ABLE TO AUTOMATE SEVERAL PROCEDURES. WE CONTINUE TO LOOK FOR WAYS TO HELP STREAMLINE OUR EFFORTS.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: THERE WERE NO CHANGES THAT DIRECTLY IMPACTED OUR AGENCY IN MEETING THESE GOALS



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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.

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.

Annual Goals

028-GOAL-001 Perform agency property audits

028-GOAL-002 Complete monthly report of receipts and outstanding warrants between Treasury and Comptroller's Office.

028-001 - Perform audit to account for agency property

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Audits	15	13	58	60	18	37	26	17	0	0

028-002 - Distribute monthly reconciliation to Treasury Comptroller's office.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Reports	0	0	0	0	0	0	0	0	0	0

Department: 028

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 029 - Building Commission

Mission: To promulgate and enforce a state building code, including an energy code for the construction and renovation of state buildings, schools, movie theaters and hotels/motels. To license home inspectors and eliminate the illegal practice of home inspections.

Vision: To safeguard the life, safety and welfare of the public by ensuring that state buildings are constructed to current building code standards. To protect homebuyers from damages caused by lack of proper home inspection.

Annual Goals

029-GOAL-001 Implement the collection of user fess approved by the commission.

029-GOAL-002 To increase efficiency by reducing the average time required to communicate with users.

029-GOAL-003 To increase efficiency of processing contracts and other documents.

029-GOAL-004 To increase efficiency of processing contracts and other documents.

029-001 - to collect 25% of user fees on-line through electronic payments.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of User Fees										

029-002 - to collect 80% of unpaid user fees within 45 days of invoices being issued.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Unpaid User Fees										

029-003 - to process construction project pay requests within 10 business days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Invoices										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

029-004 - to return construction project pay requests that cannot be processed within 10 business days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
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004 % of Invoices

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 to serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.

Annual Goals

030-GOAL-001 To hear denied claims promptly.

030-001 - To maintain the backlog of claims to be heard to no more than six months.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Claims to be Heard	125	0	125	271	125	170	125	146	500	1,028

Department: 030

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: We were able to accomplish goals and services with no interruptions.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We were able to schedule more hearings, due to streamlining some processes and distributing the hearing load to multiple hearing officers.

Measure: **Line Description - Actuals**

030-001 Minimum number of claims to be heard per quarter.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 031 - Emergency Management Agency

Mission: The mission of the Alabama Emergency Management Agency is to support our citizens, strengthen our communities, and build a culture of preparedness through a comprehensive Emergency Management (EM) program.

Vision: Building resiliency for tomorrow, strength for today, applying lessons from yesterday for a better Alabama.

Annual Goals

031-GOAL-001 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.

031-GOAL-002 To manage disasters or emergency events open or recurring and report number of active eligible applicants for the Public Assistance and Hazard Mitigation Programs.

031-GOAL-003 To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and Hazard Mitigation programs

031-001 - Conduct 18 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	4	3	4	0	6	3	4	2	18	8

031-002 - Provide 6 training opportunities including classroom web-based, or recorded instruction for local EMAs and state agencies having emergency response roles.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	5	13	5	17	5	13	5	14	20	57

031-003 - Track participation in exercises and training to ensure all 67 counties participate.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Counties	67	45	67	23	67	36	67	30	67	45



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

031-004 - Number of disasters or emergency events open or occurring.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	20	14	20	16	20	13	20	12	20	16

031-005 - Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	500	476	500	169	500	188	500	188	500	476

Department: 031

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 its citizens while contributing to their energy independence.

Annual Goals

032-GOAL-001 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.

032-001 - (Efficiency) Maintain a cost per well serviced in range of \$400-550.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Cost Per Well	0	0	0	0	0	0	0	0	450	653

032-002 - (Efficiency) Maintain wells serviced per staff member within range of 125-175.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Wells Per Staff Memb	0	0	0	0	0	0	0	0	150	263

032-003 - (Efficiency) Complete reviews of 100% of drilling permit applications within two weeks of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Applications Approv	100	100	100	100	100	100	100	100	100	100



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

032-004 - (Efficiency) Complete reviews of 100% of hydraulic fracturing applications within two weeks of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Applications Approv	100	100	100	100	100	100	100	100	100	100
Department:	032										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	The 2024-2025 budget allowed us to generally maintain the status quo for the year. Like all agencies, we are, however, faced with the continually increasing costs of doing business associated with salaries, benefits, equipment, maintenance, etc.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	We continuously strive to be as efficient as we can be within available funding and resources. Identifying and hiring staff with appropriate backgrounds and expertise for the highly technical work the agency performs is always challenging. We will continue to work toward hiring appropriate staff.										
Measure:	Line Description - Actuals										
032-001	Annual calculation										
032-002	Annual calculation										
032-003	Quarterly										
032-004	Quarterly										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

033-GOAL-001 Court Caseload Filings
033-GOAL-002 Court Caseload Dispositions

033-003 - Total number of cases filed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	250	241	250	246	250	271	250	339	1,000	1,097

033-004 - Total number of cases disposed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	250	249	250	242	250	305	250	273	1,000	1,069

Department: 033
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

034-GOAL-001 Court case load
034-GOAL-002 Court Caseload Dispositions

034-001 - To docket 1000 cases in current fiscal year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	250	309	250	257	250	257	250	271	1,000	1,094

034-002 - To dispose 1000 cases in current fiscal year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	250	277	250	293	250	265	250	288	1,000	1,123

Department: 034
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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, conservation, 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

035-GOAL-001 To provide information within 2 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 2 working days.

035-GOAL-002 To completely upgrade and enhance groundwater monitoring network (30 wells) in FY 26 to provide critical information on Alabama's water resources in near real time.

035-001 - (Efficiency) Increase the percentage for information processed within two working days while the volume of requests Increased.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Request Processed Within	100	100	100	98	100	98.6	100	93.79	100	97.6

035-002 - (Efficiency) Additional wells online

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Water Wells	1	0	1	1	1	5	1	3	4	9

Department: 035

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The 2024-2025 budget for GSA allowed us to continue to strategically enhance critically important work in water assessment, as well as initiatives in fossil fuel energy resources, non-fuel minerals, geologic hazards, and other areas.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We work hard to be as efficient as we can be within available funding and resources. Identifying and hiring staff with appropriate backgrounds and expertise for the highly technical work the agency does is always challenging. We will continue to work toward hiring appropriate staff.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

037-GOAL-001 To examine all credit unions under the agency's jurisdiction at least every 18 months to comply with the Code of Alabama 1975.

037-001 - Meet statutory requirement to examine credit unions annually.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	12	10	13	13	14	15	15	12	53	50

Department: 037

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: No material or negative affects on the agency

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: No specific administrative improvements were made during the FY in the agency

Measure: **Line Description - Actuals**

037-001 Minimum of 12 Cu's examined with eff date of 6302025. All cu's were examined within statutory authority. Total cu's declined due to mergers



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

038-GOAL-001 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

038-GOAL-002 To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.

038-GOAL-003 Protect the public from loss of life and property due to fire or explosion.

038-001 - Complete the licensing process in prompt fashion.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Licenses Processed in 3 Days	100	90	100	90	100	97	100	95	100	93

038-002 - To respond in a timely fashion to consumer inquiries and complaints.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Cases Resolved In 60 Days	90	116	90	120	90	93	90	93	90	105.5

038-003 - Provide access to markets for the newest insurance products through timely rate/policy approval process.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Rates/Forms Reviewed w/in	95	94	95	93	95	94	95	90	95	92.75



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

038-004 - Timely complete examinations of insurance companies.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Exams Completed W/ In 18 Months	100	100	100	100	100	100	100	100	100	100

038-005 - Timely and accurate collection of insurance premium tax.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Audits/Refunds Completed By Ma	0	0	0	0	0	0	0	100	100	100

038-006 - Respond to citizen complaints or requests in a timely fashion.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of Cases Responded to W/In	100	100	100	100	100	100	100	100	100	100

038-007 - Rapidly respond to requests for arson investigations.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Responded to w/in 2 Hrs	100	100	100	100	100	100	100	100	100	100



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 038

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Both the Governor's office and the Legislature continued to recognize this agency's needs in fiscal year 2024-25 by approving the budget requests for this agency. Additionally, the Governor and Legislature approved legislation recommended by this agency.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Insurance Department continued to make administrative and technological improvements in fiscal year 2024-2025. Almost all applications are now online for consumers and licensees to both submit documents and pay fees.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

040-GOAL-001 To provide the Alabama Legislature with timely accurate and impartial fiscal data and analysis and related information.
040-GOAL-002 To provide efficient service.

040-001 - Bills for which fiscal notes required

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Fiscal Notes										

040-002 - Committee and Special Reports required to be prepared

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Committee & Special										

040-003 - Special projects requested by legislators

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Special Reports										

040-004 - Budgets to be analyzed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Budgets										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 041 - Legislative Reference Service

Mission: The mission of the Legislative Reference Service (LRS), in general terms, is to provide the best possible legal service to the Alabama Legislature, the Governor, and other state officers in the limited time available to perform the work.

Vision: A Legislative Reference Service with a reputation for excellence, integrity and service.

Annual Goals

041-GOAL-001 To provide the Alabama Legislature with timely, accurate and impartial legislative measures and related information.

041-GOAL-002 To provide efficient service.

041-001 - Number of projects

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of projects										

041-002 - Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	percentage										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 043 - Bureau of 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, 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

043-GOAL-001 Reduce offender to officer ratio to 75:1

043-GOAL-002 Increase number of training hours received per officer.

043-001 - Reduce offender to officer ratio to 90:1

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# offenders/#caseload officers	95	79	90	65	85	0	85	60	85	69

043-003 - Increase number of training hours received per officer

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	# of hours per officer	10	7	10	15	10	0	10	8	40	40

Department: 043

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: N/A



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 044 - Personnel

Mission: To administer the State of Alabama Merit System, ensure merit-based state employment opportunities, and provide human resources guidance and training in order to attract, develop, and retain a productive, diverse, and engaged state workforce that delivers quality services to the citizens of Alabama.

Vision: To be a resource for other State agencies in order to achieve excellence in human resources and attract the most qualified employees for the state workforce.

Annual Goals

044-GOAL-001 Administration
044-GOAL-002 Examinations
044-GOAL-003 Maintenance of Classification and Pay Plan
044-GOAL-004 Certification Division
044-GOAL-005 Personnel/Payroll Audit
044-GOAL-006 Class and Pay
044-GOAL-007 Training
044-GOAL-008 Certifications
044-GOAL-009 Personnel/Payroll Audit
044-GOAL-010 Administrative Hearings
044-GOAL-011 Training

044-001 - Board Meetings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	3	3	3	3	3	3	3	3	12	12

044-002 - Applications for examinations received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	16,000	16,764	16,000	20,949	16,000	21,658	16,000	22,782	64,000	82,153



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

044-003 - Applicants tested

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	1,000	392	1,000	553	1,000	391	1,000	359	4,000	1,695

044-004 - Eligible registers established/updated

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	525	854	525	965	525	994	525	1,072	2,100	3,885

044-005 - Eligible placed on registers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	3,500	8,012	3,500	8,475	3,500	9,375	3,500	8,910	14,000	34,772

044-006 - New classifications established

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number	2	8	2	2	2	11	2	8	8	29

044-007 - Classifications abolished

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number	1	0	1	0	1	0	1	6	4	6



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

044-008 - Revision of class specifications

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number	3	23	3	19	3	23	3	10	12	75

044-009 - Salary range changes

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number	3	2	3	16	3	21	3	11	12	50

044-010 - Eligibles certified from registers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number	25,000	69,199	25,000	67,040	25,000	68,502	25,000	81,353	100,000	286,094

044-011 - Appointments processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number	1,200	1,482	1,200	1,487	1,200	1,633	1,200	1,558	4,800	6,160

044-012 - Personnel transactions audited

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Number	5,000	5,082	5,000	5,843	5,000	7,689	5,000	7,477	20,000	26,091



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

044-013 - Appeals received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number	19	5	15	5	13	7	14	6	61	23

044-014 - Hearings held

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number	12	14	15	14	16	32	15	27	58	87

044-015 - Training sessions held

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	Number	20	26	20	38	20	33	20	41	80	138

044-016 - Employees trained

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	Number	1,200	1,003	1,200	1,537	1,200	1,173	1,200	1,561	4,800	5,274

Department: 044

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 045-GOAL-001 To serve the public libraries throughout the state of Alabama with professional support related to library operations and information systems.
- 045-GOAL-002 To serve the patrons who are blind or physically handicapped throughout the state of Alabama.
- 045-GOAL-003 To provide public libraries with selected resources to enhance the opportunity to access accurate, timely, and cost-effective resources.
- 045-GOAL-004 To provide public libraries throughout the state of Alabama with professional IT advice and services.

045-001 - Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Contacts With Library	500	1,313	500	955	500	993	500	1,106	2,000	4,367

045-002 - Percentage Increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	90	99.41	90	99.36	90	99.34	90	99.29	90	99.35

045-003 - Maintain consistent number of patrons using the Blind and Physically Handicapped Service.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of patrons	6,500	6,246	6,500	6,385	6,500	6,337	6,500	6,350	6,500	6,323



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

045-004 - Track the number of Interlibrary Loans (incoming and outgoing).

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Interlibrary Loans	2,500	3,361	2,500	3,653	2,500	3,484	2,500	3,881	10,000	14,379

045-005 - Track usage statistics of electronic resources provided by vendor.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0	0	0	0	0	0	0	0	1	0

045-006 - Track the number of work tickets related to assisting public libraries throughout the state.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of work tickets	100	124	100	110	100	83	100	88	400	405

Department: 045

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

046-GOAL-001 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

046-001 - To operate within the legislative appropriation for the State Entity (Corporation) Fund.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	850,000	928,642	850,000	909,944	850,000	869,606	1,069,500	685,518	3,619,500	3,393,710

046-003 - To operate within the legislative appropriation for the Information Bulk Sales Fund.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	400,000	285,617	400,000	234,639	400,000	225,420	450,000	207,481	1,650,000	953,157

Department: 046

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: n/a

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: n/a



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

047-GOAL-001 Ensure 90% of the cases filed are decided within 365 days

047-001 - Have 90% of the cases filed decided within 365 days

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Disposed Cases	254	170	195	219	216	234	222	250	887	873

Department: 047

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The appropriation recommended by the Governor and provided by the Legislature allowed the Court to meet its constitutional duties.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: During FY 2025, the Court entered into a contract amendment to provide upgrades, with continued managed services and maintenance. Several other projects are under consideration for the Heflin-Torbert Judicial Building.

Separating the Advanced Technology and Data Exchange Fund (currently held by AOC) for all of the user agencies (Administrative Office of Courts, Supreme Court, Civil Appeals and Criminal Appeals) would be a welcomed improvement.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 048-GOAL-001 To attain accreditation from the National Association of Medical Examiner's (N.A.M.E.) for our Huntsville Morgue facilities in 2026.
- 048-GOAL-002 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.
- 048-GOAL-003 Maintain statewide breath testing instruments across all law enforcement sites in Alabama.
- 048-GOAL-004 Reduce backlog in Drug Chemistry by Analysts averaging 75 reports/analyst/month.
- 048-GOAL-005 To prevent a 20% increase in Homicide and Assault cases in the Firearms backlog and maintain or reduce the overall turnaround time to below 150 days.
- 048-GOAL-006 Reduce Statewide Backlog in Forensic Biology/DNA.
- 048-GOAL-007 Provide new research and development procedures to improve forensic analysis and methodologies.
- 048-GOAL-008 Complete Construction and Opening of new Drug Chemistry Laboratory in Dothan in FY26.

048-001 - Report 90% of all death cases within 90 days by next fiscal year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Completed In 90 Days	25	64	35	81	40	90	45	87	35	87

048-002 - Prevent cost per case Increase in Death Investigation.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Cost/Case	2,300	3,102	2,300	2,430	2,300	2,468	2,300	2,744	2,300	2,686



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

048-003 - Decrease Toxicology turn-around time for Medical Examiner Cases

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Average # of Days	75	43	75	35	75	41	75	56	75	44

048-004 - Decrease Dependency on Private Vendor Laboratories.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Dollars Spent	5,550	4,589	5,550	23,347	5,550	18,614	5,550	12,488	22,200	59,052

048-005 - Prevent Increase In toxicology Testing Costs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Cost/Case	525	452	525	318	525	371	525	366	525	377

048-006 - Ensure adequate numbers of Law Enforcement officers are certified

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of officers Certified/ Recertified	1,150	442	1,150	1,266	1,150	1,107	1,150	834	1,150	3,649

048-007 - Ensure That Malfunctions With Breath Testing Equipment within 24 hrs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of malfunctions corrected	100	100	100	100	100	100	100	100	100	100



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

048-009 - Prevent Average Drug Chemistry Case Turn-Around Time From Increasing.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Average # of Days	250	455	250	450	250	428	200	448	238	445

048-010 - Prevent Cost Per Case Increase In Drug Chemistry.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Cost/Case	200	159	200	119	200	92	200	154	200	131

048-011 - Provide average of 75 Chemistry reports/analyst/month

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Cases Reported	75	87	75	83	75	81	75	82	75	83

048-012 - Provide 160 Homicide and Assault cases analyzed in firearms per quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# Homicide and Assault Cases Reported	160	189	160	241	160	233	160	236	160	225

048-013 - Prevent Cost Per Case Increase In Firearms.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Cost/Case	1,000	1,998	1,000	906	1,000	889	1,000	474	1,000	1,067



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

048-014 - Prevent A 20% Increase In DNA Cases Backlogs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	#of Cases Backlog	1,000	1,008	1,000	1,047	1,000	1,161	1,000	1,126	1,000	1,126

048-015 - Sufficient Trained Staff In Place to Implement Post Conviction/arrestee

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	FTEs	35	33	35	33	35	34	35	35	35	35

048-016 - Prevent DNA Case Turn-Around Time from Increasing to Over 250 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Average # of Days	175	143	175	151	175	147	175	138	175	145

048-017 - Prevent Cost Per Case Increase In DNA.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Cost/Case	1,650	2,023	1,650	1,440	1,650	1,736	1,650	1,595	1,650	1,699

048-018 - Research, Develop and Implement A New Analytical Method Every 2 mo.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	# of New Methods Developed	1	3	2	2	1	6	2	3	6	14



State of Alabama Quarterly Performance Report

Fiscal Year: 2025

Department: 048

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: In FY2025, ADFS continued to experience an increase in statewide requests for forensic services from over 450 law enforcement agencies served by ADFS, as well as approximately 400 municipal, district, and circuit courts throughout Alabama. As the only internationally accredited provider of forensic laboratory services in Alabama, ADFS is uniquely positioned within the criminal justice system, providing services to all counties and all law enforcement agencies throughout the State. In FY2025 ADFS continued to identify and implement cost effective and efficient laboratory processes to address case backlogs, and combined with the FY25 General Fund increase generously provided by Governor Ivey and the Members of the Alabama Legislature, ADFS was able to continue our positive momentum and successfully reduced statewide case backlogs in the areas of Death Investigation, DNA, Drug Chemistry, and Toxicology. ADFS continued to see an increase in requests for services in the area of Drug Chemistry and Death Investigation, largely due to the recent epidemic surrounding opioids, fentanyl and the related synthetic analogs, with ADFS receiving 2-3 new overdose deaths for examination - each and every day. Testing of the new and emerging synthetic fentanyl and related opioids is extremely complex, and ADFS expects to have upwards of 50,000 cases this coming FY that will require testing. ADFS will respectfully request a moderate General Fund increase in FY2027 to continue our efforts to reduce case backlogs in all areas of forensic services that we provide to all 450+ law enforcement agencies, courts, and other statewide stakeholders within the Justice system.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: In FY2025, ADFS continued to experience an increase in statewide requests for forensic services from over 450 law enforcement agencies served by ADFS, as well as approximately 400 municipal, district, and circuit courts throughout Alabama. As the only internationally accredited provider of forensic laboratory services in Alabama, ADFS is uniquely positioned within the criminal justice system, providing services to all counties and all law enforcement agencies throughout the State. In FY2025 ADFS continued to identify and implement cost effective and efficient laboratory processes to address case backlogs, and combined with the FY25 General Fund increase generously provided by Governor Ivey and the Members of the Alabama Legislature, ADFS was able to continue our positive momentum and successfully reduced statewide case backlogs in the areas of Death Investigation, DNA, Drug Chemistry, and Toxicology. ADFS continued to see an increase in requests for services in the area of Drug Chemistry and Death Investigation, largely due to the recent epidemic surrounding opioids, fentanyl and the related synthetic analogs, with ADFS receiving 2-3 new overdose deaths for examination - each and every day. Testing of the new and emerging synthetic fentanyl and related opioids is extremely complex, and ADFS expects to have upwards of 50,000 cases this coming FY that will require testing. ADFS will respectfully request a moderate General Fund increase in FY2027 to continue our efforts to reduce case backlogs in all areas of forensic services that we provide to all 450+ law enforcement agencies, courts, and other statewide stakeholders within the Justice system.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

049-GOAL-001 To invest Treasury monies with the objectives in priority order of safety liquidity and yield.
049-GOAL-002 To assist citizens in attending eligible institutions of higher education by providing and administering a college savings program.
049-GOAL-003 To receive manage and reunite abandoned property with legal owners.

049-001 - # of Unclaimed Property transactions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Transactions	100,000	1,179,352	100,000	169,203	100,000	122,761	100,000	104,309	400,000	1,575,625

049-002 - Maintain college savings accounts

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Alabama Accounts	0	0	0	0	0	0	0	0	90,000	81,938

049-003 - SAFE collateral transactions processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Transactions	1,250	715	1,250	754	1,250	900	1,250	700	5,000	3,069



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

049-004 - Bank demand account transactions processed/reconciled

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Transactions	500,000	259,320	500,000	296,978	500,000	365,438	500,000	282,427	2,000,000	1,204,163

Department: 049

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: HB86 (Now Act #2025-404) created the Rural Hospital Investment Program Board within the State Treasurer's Office to oversee the development and operation of the Rural Hospital Investment Program. This Program provides for state income, excise, premium and utility tax credits in exchange for donations made to rural general acute care, critical access and rural emergency hospitals.

HB52 (Now Act 2025-402) extended the state tax deduction for Alabamians making contributions to Achieving a Better Life Experience (ABLE) accounts. The Act extends the ability to claim this deduction through December 31, 2030.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Coordinated with the State Personnel Department and completed desk audits necessary for the establishment of five Financial Specialist Classifications within the State Treasurer's Office. These positions will allow the agency to better recruit, promote and retain highly qualified candidates to fill roles that are vital to our success.

Currently exploring the option of implementing an enhancement to the existing database management contract for the Unclaimed Property Division within Treasury. This enhancement will provide the Division with an advanced fraud profiling system and provide claim processors the ability to quickly identify and evaluate high-risk elements of submitted claims.



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 050 - Veterans Affairs

Mission: To promote awareness and assist eligible Veterans, their families, and survivors to receive from the state and federal government any and all benefits to which they may be entitled under existing or future laws.

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

050-GOAL-001 To increase the number of claims submitted resulting in an increase of monetary awards for veterans and their dependents.

050-GOAL-002 To provide financial assistance for qualified dependents attending approved institutions of higher education.

050-GOAL-003 To provide long-term quality nursing home care at an affordable price to qualified veterans.

050-GOAL-004 To provide a dignified resting place for veterans and their eligible dependents.

050-001 - The number of benefit claims created electronically on behalf of veterans and their dependents

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	3,400	3,614	3,800	4,485	3,800	3,652	3,500	3,821	14,500	15,572

050-002 - The number of claims submitted electronically on behalf of veterans and their dependents

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	2,400	2,632	2,600	3,257	2,600	2,734	2,600	2,966	10,200	11,589

050-003 - The number of applications approved to receive education benefits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	200	251	250	313	600	1,015	600	881	1,650	2,460



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

050-004 - The number of supplemental certificates processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	150	154	150	162	250	330	400	435	950	1,081

050-006 - Number of applications received for residency

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Each	240	246	240	303	260	293	260	336	1,000	1,178

050-007 - Maintain 95% occupancy rate or higher at the state veterans home.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Average Census	694	723	724	760	754	775	794	764	2,966	3,022

050-008 - Maintain 85% or higher rating on quality care measures for residents in the homes.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Resident Surveys	85	91	85	90	85	91	85	91	340	91

050-009 - Number of pre-registration burial applications approved

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Each	75	83	75	80	75	87	75	90	300	340



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

050-010 - Number of interments

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Each	115	82	115	100	115	135	115	132	460	449
Department:	050										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	Governor Ivey signed legislation granting the Governor the authority to appoint the ADVA Commissioner. In March 2025, the first ADVA Commissioner to serve as a member of the Governor's cabinet was appointed. This change strengthens both the agency's and the state's capacity to support Alabama's veterans alongside the Governor.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	During FY25, ADVA carried out its plan to restructure the Veterans Service Officer (VSO) and Assistant Veterans Service Officer positions. The agency remains committed to strengthening recruitment and retention of qualified veterans to better serve Alabama's veterans and their families. As part of these efforts, the positions were reclassified into three levels — Veterans Service Officer I, II, and III — establishing a clear career progression for both current and future employees. This change will take effect on October 1, 2026.										
Measure:	Line Description - Actuals										
050-001											
050-002											
050-003											
050-004											
050-006											
050-007	Annual Target >95%										
050-008	Annual Target >85%										
050-009											
050-010											



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 055 - Office of Volunteer Services

Mission: To expand the capacity and partnerships of those who serve and transform Alabama's communities.

Vision: Serve Alabama, The Governor's Office of Volunteer Services 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

- 055-GOAL-001 Promote disaster preparedness in Alabama
- 055-GOAL-004 Promote volunteerism in Alabama through outreach and activities
- 055-GOAL-005 Strengthen AmeriCorps and national service in Alabama

055-001 - Create a statewide disaster preparedness campaign

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Outreach Events	50,000	59,240	50,000	60,171	50,000	96,773	50,000	93,195	200,000	309,379

055-002 - Provide training for local communities (ex. G288)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Training Sessions	2	1	2	2	2	1	2	2	8	6

055-005 - Increase knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	# SSP & Comm updates	10	36	10	25	10	15	10	15	40	91



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

055-007 - Conduct outreach to identify 4 potential future AmeriCorps host organizations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# AmeriCorps TA visits	0	7	0	5	0	4	0	2	0	18

055-008 - Build capacity of existing AmeriCorps programs through training

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# Qtrly Pro calls, webs, TAs	10	19	10	7	10	7	10	9	40	42

Department: 055

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Policy and budget decisions made by the Governor and the Legislature in the current FY have provided this agency with the needed support to further the agency mission and expand outreach and training efforts.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Additional operational and programmatic support, made possible by state and federal funding have assisted the agency with staffing capacity, training resources, and outreach support to educate and support more citizens and provide resources to support as needed.

Measure: Line Description - Actuals

055-001 # of Outreach Events to promote and support disaster preparedness, volunteerism, and national service

055-002 # of Training Sessions provided to national service members, volunteers, community and faith-based partners, youth, families, other stakeholders, and general public

055-005 # of State Service Plan (SSP) & Community updates

055-007

055-008 # of Quarterly Program Calls, webinars, technical assistance calls, trainings, etc.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

056-GOAL-001 Annual assessment and review of number of criminal cases maintained.

056-001 - Criminal Cases Filed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number Filed	159,558	0	203,073	197,638	195,821	190,580	166,810	162,346	725,262	705,850

Department: 056

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The District Attorneys are extremely appreciative for the efforts by the Governor and the Legislature. However, District Attorneys must still self-fund 64% of their own budgets to operate their office with grants, court costs, fees, and various other programs. Due to the lack of adequate funding and decrease in court costs, District Attorneys face a recruitment and retention crisis resulting from low salaries, salaries lower than comparable state agency attorney pay scales, salaries lower than those received by indigent defense, high caseloads due to the lack of prosecutors, loss of Tier 1 RSA benefits and the amount of student debt.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The District Attorneys have, and continue to, explore ways to recruit and retain career prosecutors, be competitive in hiring and retention efforts, and adequately fund district attorney offices. Fully funding prosecutors and District Attorney offices would reduce case backlogs and improve services to victims.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

059-GOAL-001 Establish compliance parameters to meet EPA & State regulations through the issuance of permits.
059-GOAL-002 Determine compliance of Regulated facilities through observation and inspection of facilities.
059-GOAL-003 Force compliance of non-compliant facilities through the issuance of enforcement orders.

059-001 - Establish compliance parameters

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Permits Issued	1,500	1,082	1,500	1,103	1,500	1,183	1,500	3,320	6,000	10,056

059-002 - Determine compliance of facilities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Inspections Performed	6,000	5,440	6,000	5,352	6,000	6,061	6,000	14,110	24,000	47,816

059-003 - Force compliance of facilities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Enforcement Orders Issued	25	20	25	13	25	26	25	38	100	156



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 059

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Continued Merit Raises has helped to keep employees active in their duties, even without a COLA. However, due to the worries of EPA cutbacks and looming Govt shutdown, we had a tremendous decrease in Grant funding so it definitely hindered our ability to fulfill all the duties that we had hoped to perform as well as affected hiring any new employees.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The continual development of e-government services has improved efficiencies and also aided in our ability in providing more accurate data to the EPA.

Measure: **Line Description - Actuals**

059-001	Permits issued
059-002	Inspections
059-003	Orders



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

060-GOAL-001 Maintain the number of meals served at 4.6 million or higher targeting low-income socially-isolated seniors in the current Fiscal Year.

060-GOAL-002 Fill the approved level of Elderly and Disabled Waiver slots of 12,754

060-GOAL-003 Increase the annual prescription cost savings from SenioRx to \$60 million or above.

060-GOAL-004 Increase the annual number of SenioRx Prescriptions processed to 48,000 or above

060-001 - Maintain the number of meals served through the Elderly Nutrition Program to 4.6 million or above

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Meals Served (Millio	1,150,000	880,319	1,150,000	0	1,150,000	1,174,639	1,150,000	1,227,557	4,600,000	4,638,805

060-002 - Maintain the number of homebound meals served to 2.9 million or above

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Homebound Meals Serv	725,000	578,201	725,000	0	725,000	763,914	725,000	770,159	2,900,000	3,028,054

060-003 - Fill the approved slot level of 12,754 for Elderly and Disabled Waiver

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Slots Filled	11,000	12,678	11,500	0	12,000	14,112	12,754	14,784	12,754	14,784



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

060-004 - Increase the annual number of SenioRx Prescriptions processed to 48,000 or above

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Seniorx Prescription	11,750	9,485	11,750	0	11,750	9,813	11,750	4,390	47,000	8,006

060-005 - Increase the annual prescription cost savings from SenioRx to \$60 million or above.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Prescription Cost Savings (\$ M)	13,750,000	15,482,009	13,750,000	0	13,750,000	17,209,678	13,750,000	18,549,317	55,000,000	66,478,032

Department: 060

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: Line Description - Actuals

060-001	Total eligible meals for Elderly Nutrition Program (ENP)
060-002	Total eligible Homebound Meals from ENP
060-003	Filled slots on Elderly and Disabled Medicaid Waiver Program
060-004	Prescriptions processed through SenioRx program by local Area Agencies on Aging
060-005	Prescriptions cost savings through SenioRx program by local Area Agencies on Aging



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 061 - Mental Health
Mission: Serve Empower Support
Vision: Promoting the health and well-being of Alabamians with mental illness, developmental disabilities and substance use disorders

Annual Goals

- 061-GOAL-001 To improve the efficiency and effectiveness of the AL Department of Mental Health.
- 061-GOAL-002 Due to the continuous success of and increased demands on the Alabama Crisis System of Care, ADMH estimates a cumulative increase of 50% in the number of individuals served who avoided an Emergency Department Admission (comparative data from FY2022 to FY2023 yielded a 46% increase); an increase of 35% for the number of individuals who avoided jail admission (comparative data from FY2022 to FY2023 yielded a 30% increase); and an increase of 45% for the number of law enforcement drop-offs (comparative data from FY2022 to FY2023 yielded a 43% increase).
- 061-GOAL-003 To increase the number of students receiving mental health services in Alabama schools participating in the School-Based Mental Health Collaboration. The goal of the SBMH Collaboration between ADMH, its providers, the Alabama State Department of Education (ALSDE), and Alabama's local education agencies is to ensure that children and adolescents, both general and special education, enrolled in local school systems have access to high-quality mental health prevention, early intervention and treatment services.

061-001 - To serve 82,000 consumers per quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total Number of Consumers Serv	82,000	76,697	82,000	75,461	82,000	79,253	82,000	69,725	328,000	301,136

061-002 - To increase the number of individuals served avoiding and Emergency Department Admission

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Total Ind. Avoid. Em. Adm. Srv	1,000	1,767	1,000	1,786	1,000	2,109	1,000	2,503	4,000	8,165



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

061-003 - To increase the number of individuals served avoiding Jail

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Total Ind. Avoid. Jail Served	250	292	250	218	250	288	250	280	1,000	1,078

061-004 - To increase the number of law enforcement officer drop-off for individuals served

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Total Law Enf. Drop-offs	100	250	100	216	100	275	100	298	400	1,039

061-005 - To increase the number of students enrolled in mental health school based clinics

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Total Students Enrolled	14,000	16,437	14,000	18,026	14,000	15,618	14,000	14,020	56,000	64,101

Department: 061

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Governor and legislature's prioritization of mental health resulted in tremendous progress for Alabamians with mental illness, substance use disorders, and developmental disabilities:

- Alabama has opened six crisis centers located in Birmingham, Huntsville, Mobile, Montgomery, Tuscaloosa, and Dothan. To date, the crisis centers have evaluated more than 22,297 people, with 3,607 suicides safely intervened and 20,511 individuals avoiding jail or emergency rooms.
- Alabama has launched its 988 Crisis & Suicide Prevention Line. Since July 2022, more than 136,344 Alabamians have contacted 988, with numbers increasing each month.
- To support the Governor's steadfast education priorities, school-based mental health services were launched in 2019. Today, this program serves 116 school systems. Last school year, more than 12,500 children received services.
- Construction for the new wing of the Taylor Hardin Secure Medical Facility is completed, and repairs to the old wing will be complete October 2025. Staff are already seeing improvements in patient treatment and safety. The expanded facility will have a net gain of 83 beds, for a total of 223, which will help alleviate the state's current waiting list.



State of Alabama Quarterly Performance Report

Fiscal Year: 2025

- Between 2024 and 2025, Alabama achieved a 30 percent decline in overdose deaths. This is thanks to the work of the Governor's Opioid Overdose and Addiction Council (established via Executive Order 708) as well as the Governor and Legislature's strategic investments of state Opioid Settlement Funds, as recommended by the Oversight Commission on Alabama Opioid Settlement Funds.
- Alabama has distributed more than 86,369 kits of Narcan, saving countless lives of those with substance or opioid use disorder.
- Alabama has successfully implemented federal requirements for the Home and Community Based Services (HCBS) Final Rule. In doing so, the state is able to serve more than 5,300 individuals with Developmental Disabilities (DD) and protect \$606 million in federal funds that make up 81 percent of the Developmental Disability Division (DDD)'s budget.
- The State of Alabama is making a significant financial investment of \$12 million to enhance services and opportunities for veterans. Included in this investment is the \$5 million Alabama Veterans Resource Center, \$2.5 million to expand the Traumatic Brain Injury Program, \$3 million for veteran pilot programs, and \$1.5 for continuation funding of the successful pilot programs. Through these notable investments, Alabama is demonstrating its commitment to improving the wellbeing of those who have served.

Question 2:

What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

ADMH has developed and implemented a three-year strategic plan with the vision of promoting the health and wellbeing of Alabamians with mental illness, developmental disabilities, and substance use disorders. In FY 2025, the ADMH leadership team reviewed its accomplishments, challenges, as well as emerging areas of priority. As a result, ADMH leadership developed its strategic plan for FY 2025 – 2028 with the following priority areas: System of Care Transformation, Child & Family Services, Workforce Health & Wellness, Resources, and Awareness & Knowledge. Further, the following serve as foundational principles for each priority that will serve as our north star for everything we do:

- Trauma-Responsive Care: We believe healing happens in relationships, and our organization must embody trauma-informed values in every aspect of our culture, operations, and services. This means fostering an environment where staff and clients feel safe, respected, and supported.

- Peer & Family Engagement: We believe peers and families are essential partners whose lived experiences, perspectives, and leadership strengthen the quality and impact of our work.

- Partnerships: We believe partnerships grounded in trust, respect and shared priorities are essential to advancing the ADMH mission and fulfilling the work of the Department. Strong partnerships creating lasting connections that improve outcomes for those we serve.

CCBHC Transformation

Under the System of Care Transformation priority of our strategic plan, the Department is continuing a major transformation of the state's public mental health system by converting Community Mental Health Centers (CMHCs) into Certified Community Behavioral Health Clinics (CCBHC). Successful implementation of this effort – which was recently supported by President Trump in his Executive Order – will result in every CMHC providing same-day access to integrated mental health and substance use services along with primary health screening and monitoring. Further, CCBHCs will be paid in a much more sustainable and flexible way through Prospective Payment System (PPS) rates. In 2024, Alabama was one of ten states selected for the CCBHC Medicaid Demonstration Program. States that have successfully implemented the CCBHC Model are seeing improvements in 24/7 access to quality care, workforce capacity, and treatment outcomes. The two Community Mental Health Centers participating in the demonstration grants as CCBHCs (Altapointe and Wellstone) are also seeing tremendous success. For example, in January 2025, Wellstone's days to initial evaluation was 10 days. In August 2025, it is less than one day. Further, days to clients' first service after assessment was 22 days in January 2025. In August 2025, it is down to two days.

HCBS Compliance

Alabama has successfully implemented federal requirements for the Home and Community Based Services (HCBS) Final Rule. In doing so, the state is able to serve more than 5,300 individuals with Developmental Disabilities (DD) and protect the federal funds that make up 81 percent of the Developmental Disability Division (DDD)'s budget.



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Administration of Opioid Settlement Funds

Through the Governor and Legislature's strategic use of Opioid Settlement Fund dollars, Alabama has seen a more than 30 percent decline in overdose deaths from April 2024 to April 2025. ADMH has received and administered the overwhelming majority of funds and has not added a single staff person nor used funds for administrative purposes.

During FY 2025, ADMH awarded 41 prevention, treatment, and recovery grant proposals with its \$8,060,000 appropriation for this purpose in Opioid Settlement Funds. Thanks to these funds, the following outcomes were possible:

- Prevention Grants
 - o 7,300 adults and 5,751 youth directly served
 - o 742 Naloxone kits distributed
 - o 1,420 Fentanyl testing strips distributed
 - o 3,512 drug disposal kits and 400 medication locking bags distributed
 - o 34 trainings and 131 educational events held
 - o 13 pounds of medications safely collected through drug take-back efforts
- Treatment Grants
 - o 940 adults and 8 youth directly served
 - o 434 group sessions provided
 - o 468 individual treatment services provided
 - o 55 Naloxone kits distributed
 - o 70 individuals secured housing and are now paying rent/mortgage on their own
 - o 93 individuals secured employment
- Recovery Grants
 - o 9,618 adults directly served and 308 youth directly served
 - o 6,425 group sessions provided
 - o 179,138 individual recovery sessions provided
 - o 857 treatment referrals made
 - o 157 transports to treatment provided
 - o 2,235 Naloxone kits distributed
 - o 43 individuals secured housing and are now paying rent/mortgage on their own
 - o 333 individuals secured employment
 - o 5 individuals returned to college and 66 entered a vocational school or program
 - o 327 educational events and 184 training sessions held

Certification Software

For many years, The Office of Certification Administration (OCA) has utilized a manual process for all certification applications and community provider site visits. ADMH has partnered with the company, SimpliGov in the development of a fully automated online application process, which is designed to do the following:

- Track provider applications
- Increase workflow performance and efficiency
- Provide ad hoc reporting
- Reduce errors
- Improve quality assurance
- Streamline communication among internal ADMH Staff and providers



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Through this effort, providers can anticipate the experiencing the following benefits:

- Replaces current manual processes with online, automated functions,
- Increases the accuracy and timeliness of application processing and eliminates redundant processes
- Improves data security
- Ease of use of the database allows more time for providers to deliver services and supports for individuals served
- Allows OCA Staff to devote more time to provide technical assistance and assisting in other programmatic operations
- Allows across the board application tracking
- Allows for e-signing for the review, follow-up, and approval/denial process
- Provides legacy (historical data) reporting
- Provides auditing mechanism of programmatic requirements, filling of public information and legal requests



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 062 - Medicaid Agency
Mission: The Alabama Medicaid Agency's mission is to promote availability of quality and innovative health care for Alabamians through the efficient financing of services.
Vision: To be a leader through innovation and creativity, focusing on quality and transforming Alabama's health care system.

Annual Goals

062-GOAL-001 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%.

062-001 - Process all Elderly and Disabled applications within 45 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Average Number of Days	45	43.4	45	42	45	49	45	43	45	44.35

062-002 - Increase the number of Family Certification web applications by 8%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Web Applications	5,100	14,016	5,500	11,968	6,500	7,108	6,000	5,320	23,100	38,412



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 062

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The policy decisions and budget appropriations enacted by Governor Ivey and the Alabama Legislature for Fiscal Year 2025 were supportive of the Alabama Medicaid Agency in fulfilling its mission to promote availability of quality and innovative health care for more than one million Alabamians through the efficient financing of services. The timely passage of the FY 2025 budget ensured the continuity of operations and enabled the Agency to effectively manage post-public health emergency transitions, including the Medicaid unwinding process. This has allowed the Agency to address rising healthcare costs and sustain service delivery to Alabama's most vulnerable populations. This continued commitment from state leadership provides the stability necessary for the Agency to advance program integrity, enhance service efficiency, and improve access to quality care across the state.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: In FY 2025, Medicaid undertook a key initiative. A new maternal health model, the Transforming Maternal Health (TMaH) Model, aims to enhance maternal and neonatal outcomes through value-based payment models and coordinated care delivery.

The Agency also continued to advance the Medicaid Enterprise System (MES) through the Alabama Medicaid Enterprise Systems Modernization Program (AMMP) which aims to improve data analytics, interoperability, and eligibility and provider system responsiveness. By these system improvements, the Agency continues to strengthen its infrastructure for future operations and ensured continuity of services for the state's Medicaid population.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

063-GOAL-001 To expedite the resolution of consumer complaints.

063-001 - To have no more than 50% of open complaints that are over 90 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	50	57	50	71	50	50	50	62	50	60

Department: 063
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: No effect has been noticed this year.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: Plans are in place to expand the number applicants who may take classes online.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

064-GOAL-001 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.

064-001 - Process applications for Certificate of Need in accordance with established procedures.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Applications	12	5	12	5	12	6	12	5	48	21

064-002 - Process Letters of Non-Reviewability in accordance with established procedures.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Letters	10	19	10	10	10	11	10	6	40	46

064-003 - Number of Change of Ownership applications received and processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of COO Apps	16	14	16	4	16	8	16	43	64	69



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

064-004 - Number of datasets of annual reports, surveys, and other information received, processed, entered and published

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Datasets entered	176	0	176	0	0	0	176	0	704	0

Department: 064

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

066-GOAL-001 To reduce energy consumption costs and increase energy efficiency for Alabama consumers.

066-GOAL-002 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.

066-GOAL-005 Provide emergency shelter victim advocacy protection services and counseling services to victims of domestic violence sexual assault and child abuse.

066-GOAL-007 Reduce the number of highway related fatalities to 950 by providing subgrant programs designed to improve key aspects of highway traffic safety.

066-001 - Increase number of energy outreach events per outreach staff by 5% during the year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Energy Outreach Even	53	69	53	56	53	47	53	92	212	264

066-002 - Conduct meetings and trainings in RiskMAP watersheds to identify flood hazard and communicate flood risk to communities.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Meetings/& Or Traini	4	4	4	6	4	11	4	6	16	27

066-007 - to provide services to victims in the current year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Victims Served	16,000	13,538	16,000	16,046	16,000	15,086	16,000	5,312	64,000	49,982



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

066-008 - Reduce highway related fatalities.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Highway Related Fata	185	167	245	101	245	109	275	235	950	612
Department:	066										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	Policy decisions made by the Governor and Legislature for FY 2024-2025 have allowed the department to meet many departmental objectives. Budget determinations have allowed us to meet matching requirements for Federal Grants.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	The department is also providing timely information through social media. It is a priority to provide knowledge of our grant programs and initiatives to help our citizens.										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

067-GOAL-001 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

067-001 - 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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	100	100	100	0	100	100	100	100	100	100

Department: 067

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The adequate appropriation continued to allow the Commission to efficiently meet its goals.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Commission's staff continued to utilize Microsoft Teams which has streamlined Commission business.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

069-GOAL-001 Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors.

069-GOAL-002 Increase the number of individuals served in Adult Education programs.

069-GOAL-003 Conduct peer reviews at ACCS institutions; identify best practices, efficiencies & opportunities.

069-001 - Increase number of short-term or long-term certificates, degrees, or industry recognized credentials earned by students.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	1.25	0	2.5	0	3.75	0	5	5	3	5

069-002 - Increase the number of individuals served in Adult Education.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	5	0	5	0	5	0	5	5	5	5

069-003 - Conduct peer reviews at twelve ACCS institutions will identify best practices, efficiencies, and opportunities for improvements.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	1	0	1	0	1	0	1	1	1	1



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department:

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 071 - Legislative Building Authority

Mission: To provide a cost-effecient facility and function-friendly environment for the Legislative process for the State of Alabama and its citizens.

Vision: Being ever mindful of budget constraints , to provide for a functional space for the Alabama Legislature and access for the public to interact with the legislative process in a fair , productive and transparent manner.

Annual Goals

071-GOAL-001 Maintain the State House Building at a minimal cost and proceed to give the public more access to meetings etc.

071-001 - Improve public access and long term value of the physical State House structure

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	RFP, Biding, Taking Lowest Quo										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 073 - Child Abuse & Neglect Prevention

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

073-GOAL-001 To report percentage of Youth served and impacted.

073-GOAL-002 To report the percentage of Adults served and impacted.

073-001 - Report the percentage of Youth served and impacted.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Youth	10,521	1,985	12,434	2,410	13,389	2,783	14,346	1,832	50,690	9,010

073-002 - Report the percentage of Adults served and impacted.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Adults	4,069	1,307	4,069	1,614	4,069	1,810	4,068	3,558	16,274	8,289

Department: 073

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The legislature appropriated an increase in the ETF budget, which resulted in our Board of Directors awarding additional grants in more communities throughout Alabama, expanding funding to evidence-based community programs for the prevention of child maltreatment.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Child Abuse and Neglect Prevention agency utilizes retired state employees located in various geographic areas of the state to assist with the full time program staff in providing the on-going training and technical assistance to the grantees throughout Alabama. This reduces the overall administrative costs for the agency.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 074 - Crime Victims Compensation Commission

Mission: The mission of the Alabama Crime Victims Compensation Commission is to provide financial compensation to eligible victims of violent crime, while always treating them with fairness, compassion and respect. The Commission works around the State advocating for victims rights. We strive to give victims and their families hope.

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

Annual Goals

074-GOAL-001 Train law enforcement, and others who serve victims, about the services available through the Agency

074-GOAL-002 Maintain Average claims payout levels.

074-GOAL-003 Increase average # claims processed per Specialist

074-001 - Train law enforcement, and others who serve victims, about the services available through the Agency

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Training	100	143	100	167	100	187	100	246	400	743

074-002 - Maintain average claims payout levels.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Productivity	600,000	800,075	600,000	580,551	600,000	609,622	600,000	565,708	2,400,000	2,555,956

074-003 - Increase claims processed per Specialist

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Productivity	22	34	22	21	22	23	22	25	22	26



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 074

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Legislature approved funding for Sexual Assault Forensic Exams (SAFE) that have previously been funded from Agency revenues. This will allow Agency funds to be redirected to claimants. This change is effective in FY26.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Reduced and realigned staff to improve claims processing.
New Claims Management System (in development with OIT) should be implemented in FY26.
Administrative Rules were changed to increase payout levels on certain expense types.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

075-GOAL-001	Increase and maximize educational opportunities for Indians in Alabama.
075-GOAL-002	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives.
075-GOAL-003	Make progress in achieving parity in employment for Indians of Alabama.
075-GOAL-004	Work to improve the health status of Indians in Alabama through education.
075-GOAL-005	Increase the public awareness of Indians and the Indian culture and heritage of Alabama.
075-GOAL-006	Provide for the state and/or federal recognition of Alabama Indian tribes.
075-GOAL-007	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives.
075-GOAL-008	Make progress in achieving parity in employment for Indians of Alabama.
075-GOAL-009	Work to improve the health status of Indians in Alabama through education.
075-GOAL-010	Increase the public awareness of Indians and the Indian culture and heritage of Alabama.

075-001 - Support Alabama's state recognized tribes in their efforts to attain federal recognition as required

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Communication Event %	5	0	5	0	5	5	5	5	20	15



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

075-002 - Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Process Documents %	2	0	1	0	1	1	1	1	5	3

075-008 - attend meetings where programs affecting economic self-sufficiency are discussed, and disseminate applicable information

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Formal Meeting %	6	0	8	0	8	8	4	4	26	12

075-009 - Answer public inquires on matters concerning Indian affairs/issues

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Inquires Received %	0	0	0	0	0	0	200	200	200	200

Department: 075

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: N/A



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

077-GOAL-001 To respond to 100% of inquires within 72 hours

077-GOAL-002 Number of inquires via e-mail telephone walk-in mail and Governor's Constituent Services referrals

077-001 - To respond to 100% of inquiries within 72 hours.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	100	100	100	100	100	0	100	0	100	0

077-002 - Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	200	200	200	204	200	0	200	0	800	0

Department: 077

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 079 - Alabama Department of Early Childhood Education

Mission: The mission of the Department of Early Childhood Education is to innovate, support, and deliver cohesive, equitable systems of high-quality care and education so that Alabama children and families thrive and learn.

Vision: Every young child in Alabama will have a strong early learning foundation for healthy growth and development.

Annual Goals

- 079-GOAL-001 Maintain high quality federal funded home visiting services in most at-risk counties.
- 079-GOAL-002 Provide professional development opportunities to home visitors to increase skills and core competencies.
- 079-GOAL-003 To further develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needs of low income children and families.
- 079-GOAL-004 Coordinate training with state and local agencies on state and federal resources.
- 079-GOAL-005 Measure impact of OSR pre-K program on school readiness and school success.
- 079-GOAL-006 Grow access to high quality pre-k by increasing new program classes & professional development.
- 079-GOAL-007 Maintain high quality state funded home visiting services in most at-risk counties.

079-002 - Schedule professional development activities for home visiting staff.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Trainings Provided	2	0	2	2	2	3	2	9	8	14

079-003 - Increase in services/resources to Head Start Programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Increase	0	0	2	2	0	2	0	0	2	4

079-004 - Identify trainings for Head Start programs being offered by State agencies.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Trainings	1	0	0	0	1	1	0	1	2	2



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079-005 - Implement comprehensive assessment for Pre-K children in OSR classrooms

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% of Children Assessed With Go	50	0	50	100	70	100	75	100	75	100

079-006 - Schedule professional development for assessment, instruction, and leadership.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% of OSR Lead & Auxillary Teac	50	0	50	100	75	75	85	44	85	73

079-007 - Maintain Federal Funded Participation in HVT Counties

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Increase	85	0	85	85	85	88	85	82	85	85

079-008 - Maintain State Funded Participation in HVT Counties

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	% of Increase	85	0	85	85	85	94	85	88	85	89

Department: 079

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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 of Alabama Legislature; be prepared as the first official in the line of succession to the Governor's office; to execute powers and responsibilities granted by the Legislature; to serve on various boards, authorities and commissions; to make appointments of senators and citizens to boards, authorities, commissions and legislative interim committees and commissions created by legislative act; to approve all in state 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 Constitution, 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 Alabama to create a good environment for business and industry and to prepare a workforce with the education and skills capable of meeting the employment needs of a 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

- 080-GOAL-001 Reflect a positive image on behalf of the State of Alabama while maintaining good relations with the public community business and education leaders, state and federal agencies as well as with the Legislative, Executive and Judicial Branches
- 080-GOAL-002 Serve as Chair of the Lt Gov Commission on 21st Century Workforce, Alabama Military Stability Commission, Small Business Commission. Meet with these Commissions on regular basis to make recommendations to Legislature.
- 080-GOAL-003 As a member of the leadership board of the National Lieutenant Governors Association State Strategies Committee on Aerospace, direct attention to the aerospace industry, collaborate with private and federal agencies, and support existing jobs and expanded jobs in the field of aerospace.

080-001 - Produce and disseminate commendations and recognitions for citizen, student and business achievers. Maintain office website and update information as needed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Reports	10	0	10	0	10	91	10	82	40	418

080-002 - Chair meetings of the Commission and communicate with each sub-committee to produce end of year report to the Legislature for Workforce, also chair meetings of the Commission so to engage in activities to support the military community

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	# of meetings	4	0	4	0	4	0	4	5	16	5



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080-003 - Direct attention to the aerospace industry, collaborate with private and federal agencies, and support existing jobs and expanded jobs in the field of aerospace.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	# of meetings	2	0	2	0	2	0	2	2	8	2

Department: 080

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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 and 41-29-501 through 41-29-507).
Vision: To promote and encourage economic development in Alabama.

Annual Goals

081-GOAL-001 To fund 100% site grants as applications are perfected.
081-GOAL-002 To provide 12 monthly program reports to the Board of Directors in the current fiscal year.

081-001 - To fund site grants annually.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number Site Grants	3	2	3	0	3	5	3	1	12	0

081-002 - The Board will receive 12 reports.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Reports	3	3	3	3	3	3	3	3	12	0

Department: 081
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



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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

085-GOAL-001	Number of users served
085-GOAL-002	Amount of legal materials processed
085-GOAL-003	Westlaw users
085-GOAL-005	Provide access to subscription based online legal database
085-GOAL-006	Increase online access to legal information to Alabama citizens
085-GOAL-007	Provide information about AL's judicial and legal systems
085-GOAL-008	Increase library tax

085-001 - Number of Users Served

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	12,500	9,400	125,000	13,692	12,500	10,354	12,500	15,421	50,000	48,867

085-002 - Amount of legal materials processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	12,500	9,457	12,500	13,692	12,500	11,708	12,500	14,837	50,000	49,694

085-003 - Westlaw Users

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	150	150	150	150	150	150	150	150	600	600



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085-005 - Obtain access to 100% of established subscription based online legal database

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Customer Satisfaction Rating	1	1	1	1	1	1	1	1	4	4

085-006 - Increase citizen's increase to legal information to 80%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Customer Satisfaction Rating	1	1	1	1	1	1	1	1	4	4

Department: 085

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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

- 087-GOAL-001 The Vocational Rehabilitation Program will provide pre-employment transition services (per WIOA), employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment.
- 087-GOAL-002 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.
- 087-GOAL-003 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.
- 087-GOAL-004 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.

087-001 - Maintain the number of individuals with disabilities receiving a high quality of employment services and pre-employment transition services.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Consumers Served	32,261	35,902	35,963	39,417	38,403	41,974	39,000	45,793	39,000	45,793

087-002 - 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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Consumers Served	9,265	9,780	12,736	12,991	14,292	14,482	14,500	15,784	14,500	15,784



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087-003 - Continue providing quality services to people with catastrophic disabilities with available resources and funds.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Consumers Served	1,476	1,515	1,581	1,603	1,616	1,695	1,650	1,775	1,650	1,775

087-004 - Serve all babies identified with developmental delays and their families.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Consumers Served	5,529	5,691	6,837	6,437	8,024	7,695	9,139	8,884	9,139	8,884

Department: 087

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Vocational Rehabilitation Service (VRS)

Approval of the governor and state legislature to maintain level funding for the Vocational Rehabilitation Service (VRS) program allowed the agency to maximize matching federal dollars in the provision of services to Alabamians with disabilities. This also assured that VRS had the ability to serve all Alabamians with disabilities and avoid an "order of selection," which would have mandated that only certain individuals with disabilities receive services. In addition, initiatives such as: (1) an increase in pre-employment transition services for high school students, and supported employment services for individuals with the most significant disabilities to enter or re-enter the workforce, (2) an increase in screenings for traumatic brain injury (TBI) to additional populations statewide and in-home support services for newly injured Alabamians, (3) maximizing the department's social security reimbursements for services rendered to assist recipients to enter the workforce and reduce dependence on social security income, and (4) co-sponsoring the 1st Biennial State of Alabama Transition Conference in partnership with the Alabama Department of Mental Health, Alabama State Department of Education, Alabama Department of Youth Services and the Alabama Institute for Deaf and Blind.

Alabama Senate Bill 135 created the Alabama Veteran Mental Health Steering Committee. The Steering Committee voted and passed three recommendations with one being to support an expansion of the current Alabama Department of Rehabilitation Services' Traumatic Brain Injury Program to serve veterans, the Alabama National Guard and individuals in long-term TBI care. With this recommendation for expansion, Governor Ivey included funding to support the development of State TBI Centers, a state TBI Clinic Program, a TBI Veteran Peer Mentor Program and a specialized TBI Veteran Training Curriculum to cross train professionals. This funding will also assist with efforts to broaden TBI screening for veterans, expand staffing capacity, sustain the Alabama TBI Helpline and Navigation System, and plan a Statewide TBI Training Summit.

The continued efforts of the Governor's Office and the Alabama Legislature's "Game Plan" package also ensured that all of Alabama's workforce has access to in-demand career pathways thus increasing access to the labor market and increased participation in employment.

Children's Rehabilitation Service (CRS)

The governor and state legislature approved level funding for the CRS program. These funds were needed to match available Medicaid funds allowing CRS to continue to provide quality medical and rehabilitative services, case coordination, and educational support services for



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funds, allowing CRS to continue to provide quality medical and rehabilitative services, care coordination, and educational support services for children and youth with special health care needs and their families. It also allowed for the continued expansion of CRS medical and evaluation clinics and community partnerships.

CRS continues to implement plans to utilize funds awarded through the American Rescue Plan Act (ARPA). The funds are used by CRS and disbursed to community partners to provide support and improve access to healthcare and healthcare-related services for children and youth with special health care needs. From this funding, a CRS mobile unit will be purchased as an innovative method of coordinating and providing services to clients who live in rural areas. The CRS mobile unit will primarily provide audiological services, as well as secondary services such as direct service delivery, care coordination, and population health activities in local communities, thus reducing transportation barriers to CRS services. The goal is to have the mobile unit operational in the Spring of 2026. ARPA funding has allowed the purchasing of new equipment for CRS evaluation clinics. Equipment purchases include, seating and positioning equipment, augmentative communication technology and equipment, robotic arms for evaluating independence in feeding, and updated diagnostic testing for multiple disciplines.

Homebound Program (HB)

The Homebound program was approved for level funding in FY 2025. Continuation of these state funds enables the homebound program to provide critical services to individuals at risk of nursing home placement. By providing these services in the community, Alabama reduces the cost of supporting individuals with the most significant disabilities in nursing facilities, and also allows these individuals to participate in and contribute to their communities. During this FY, HB leadership has increased resources and partnerships in order to maximize the effectiveness of state dollars supporting HB consumers with the most significant disabilities.

In addition, staff continue to address the need for home accessibility for citizens affected by Spinal Cord Injury and other significant mobility challenges. This need is typically the first barrier someone faces when returning home from the hospital after a catastrophic injury. By increasing its network of skilled volunteers, HB can provide safe ingress and egress to participants while maximizing state service funds.

Alabama's Early Intervention System (AEIS)

AEIS was approved by the legislature and governor to receive level funding in FY 2025, and the system continues to benefit from American Rescue Plan Act (ARPA) grant funds made available in FY 2022. AEIS continues to see rapidly increasing numbers of Early Intervention referrals and families being served. Although the effectiveness of services has not diminished, increasing numbers have increased providers' workloads exponentially. Providing services to the increasing number of families has been a challenge due to statewide provider shortages. AEIS continues to receive support from Alabama Medicaid in utilizing a virtual or hybrid approach if a family needs or chooses this method. AEIS strives to ensure equitable access to services and supports for all infants and toddlers with disabilities and their families, resulting in positive outcomes in meeting their maximum potential.

AEIS continues to partner with other entities to ensure quality services for Alabamians while maximizing the AEIS funds by:

- Collaboration with the Alabama Interagency Autism Coordinating Council (AIACC) through the Early Childhood Autism Work Group in establishing best-practice strategies for intervention with newly diagnosed young children with autism.
- Partnering with the Department of Mental Health (DMH), Infant Early Childhood Mental Health Consultation (IECMH) to identify EI families and their children needing mental health consultation and ways to access appropriate interventions/services.
- Collaboration with families of infants and toddlers who are deaf and hard of hearing, and with partners who deliver specialized services for this population. AEIS continues to disseminate Pathways for Families, a resource guide for families. AEIS continues to form new partnerships around the state to meet the growing needs of these children.
- Collaboration with the Alabama Department of Public Health (ADPH) Early Hearing Detection & Intervention (EHDI) Learning Committee Work Group and the APDH EDHI Advisory Board.
- Continued partnership with the National Infant & Toddler Coordinators Association (ITCA), including other states' Early Intervention Part C Coordinators.
- Continued involvement through the Department of Early Childhood Education (DECE) Grant to continue training with evidence-based practices for children with Autism Spectrum Disorder and children who are deaf or hard of hearing.
- Continued partnership with WestEd, leading the Office of Special Education's (OSEP) Part C Model Demonstration Project to Improve Services and Results for Infants, Toddlers, and Children with Disabilities. This project, also known as the Collective Impact Model-C (CIM-C), focuses on improving AEIS' c



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focuses on improving AERS.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Vocational Rehabilitation Service (VRS)

VRS has explored and incorporated new and innovative ways to adhere to the Workforce Innovation and Opportunity Act that mandates 15% of its total vocational rehabilitation federal allotment be used to serve students with disabilities to improve and enhance their opportunities for employment and careers after high school. All required pre-employment transition services are delivered in-person based on the individual needs of the student. The department continued the Transition Unlimited initiative, in collaboration with Alabama State Department of Education and the Local Education Agencies, which enables school personnel and the department's transition counselors to develop collaborative plans for students with disabilities to maximize service delivery and reduce barriers in the school-to-work pipeline.

The VR division contracted with the Public Consulting Group (PCG) to complete and implement a comprehensive rate study. The plan for this study was to establish usual and customary rates for the provision of Vocational Rehabilitation Services. A standard rate system provides equity to service providers and allows for improved budgeting by the department.

The department continued to use a Vocational Rehabilitation (VR) Ticket-to-Work and Reimbursement Tracker (J. Morrow Ticket Tracker) to reduce the time it takes the agency to process Social Security Ticket-to-Work payments. The system connects to the agency's case management system, unemployment insurance wage records (when available), and Social Security data (when available). By comparing these three sources of information, the software identifies potential claims for review and submission. Reimbursements for FY25 are over \$3,000,000. This funding was reinvested within the vocational rehabilitation program and a portion used to increase the number of social security benefit counselors available to serve individuals with a desire to explore the possibility of work. The goal is to increase the number of successful employment outcomes for a population that experiences significant barriers to work. Benefits counselors are available throughout the program and enable individuals to practice informed decision-making about potential benefits cliffs.

The ADRS Traumatic Brain Injury Program (TBI) maintains the Alabama Head and Spinal Cord Injury (SCI) Registry (AHSCIR-AL98-611), which requires that hospital trauma TBI and SCI records be collected by the Alabama Department of Public Health (ADPH) and submitted to ADRS for review to ensure that eligible individuals are contacted and linked to critical services and supports statewide. ADPH renewed its commitment to timely service linkage through revised administrative rules and a sustained MOA, and respondents are provided with information, referral, and resource facilitation assistance to ADRS, the Alabama Head Injury Foundation (AHIF), and other community agencies. The prevalence of individuals with TBI and SCI continues to increase statewide, underscoring the need to ensure sustainability of the Alabama Head and Spinal Cord Injury Trust Fund amid declining DUI revenues from local jurisdictions.

The 1st Biennial State of Alabama Transition Conference brought together the elements of professional development, policy and programmatic updates, educators and other professional practitioners who participate in providing teaching, training, work preparation, and other services to secondary school youth in transition programs. Over 600 attendees were provided with the latest updates and additions reflecting the progression of state and national transition policies and practices for youth and young adults with disabilities.

Children's Rehabilitation Service (CRS)

CRS conducted the federally required five-year comprehensive needs assessment. CRS will utilize the data collected to build on system strengths and identify areas of improvement.

CRS was able to implement rate increases for many of our discipline-specific vendors during FY25 which will enhance the program's recruitment and retention of vendors who assist during clinic.

CRS continued working with the Pediatric Assessment/Evaluation Autism Spectrum Disorder (ASD) Clinic pilot with Early Intervention (EI). The pilot continues in the CRS Tuscaloosa, Homewood and Mobile offices. The ultimate goal of the pilot is to expand to all CRS offices statewide, helping fill the gap in ASD evaluation services and promoting early intervention for clients with ASD. CRS also hopes to develop an internal referral process so that additional clients are eligible for ASD Clinic.

CRS continues to partner with multiple departments within Children's of Alabama (COA)/University of Alabama Health Services Foundation (UAHSF) to provide a variety of medical and evaluation clinics. The partnership was expanded this year to include additional capacity within Limb Deficiency Clinic. Additional opportunities are planned to further expand the COA/UAHSF partnership with the goal of FY26 implementation. Furthermore, this partnership has the potential for additional growth in the near future through telemedicine, with the addition



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implementation. Furthermore, this partnership has the potential for additional growth in the near future through telemedicine - with the addition of telemedicine carts.

Agreements with the University of South Alabama (USA) Department of Orthopedics, as well as other pediatric specialists continue. These sustained partnerships enable CRS to continue providing various services to our clients through CRS medical clinics. CRS' Neonatal Intensive Care Unit (NICU) Follow-Up Clinic was expanded to the Tuscaloosa office in September. Plans to add an additional clinic day to the Montgomery office's schedule is in the works. CRS continually explores the need for clinic expansion and development based on identified community needs & gaps in service.

Homebound Program (HB)

During FY 25, the SAIL program has worked with Medicaid to develop the request for SAIL waiver services during the next five years. This new request includes additional services aimed at meeting basic care needs for participants and providing additional services to increase access to personal care. Staff are also working with Alabama Medicaid to increase quality assurance reporting for medical waiver services.

The SAIL Homebound program also added direct supervision for field staff that will continue to increase the quality and consistency of service provision. It is expected that this will also result in additional Alabamians having access to the independent living supports necessary to fully participate in their communities.

Alabama's Early Intervention System (AEIS)

In FY 2025, AEIS continues its efforts in supporting the infrastructure redesign of its database system to a fully electronic record to include third-party billing.

Recognizing the need for change in its financial structure, AEIS used ARPA funds to secure a public consulting group that conducted a cost-rate study to analyze the current financial system. The cost rate study examined the actual expenses of providing intervention services, which led to a data-driven decision to move from a capitated rate structure to a fee-for-service model. This shift established a more financially sustainable plan.

AEIS implemented the new system on March 1, 2025. While transition brought the typical challenges of change and a new data system, AEIS remains confident in the decision. The fee-for-service model is expected to create a more efficient and sustainable system for the future.

This transition has already enabled AEIS to expand Early Intervention services, particularly in areas historically under-referred, and therefore, under-served. As expansion continues, there may be a need for additional EI State Monitors to provide training, technical assistance, and oversight to ensure compliance with federal and state requirements.



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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

091-GOAL-001 Provide network availability on the Alabama Research and Education Network (AREN) to support technology initiatives for curriculum and digital learning.

091-001 - To provide an average network availability of 99.9% to all clients via AREN.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of availability	99.9	99.9	99.9	99.9	99.9	99.85	99.9	99.77	99.9	0

Department: 091
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: 1. ASA is grateful the Governor and legislature continue to support our ongoing efforts to enhance Cyber Security monitoring for K12. ASA has been able to utilize supplemental funding to provide needed next generation firewalls to public K12 schools as well as monitoring services.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: 2. ASA was able to enhance our Cyber Security monitoring with technology that continues to enhance monitoring across the globe, while serving our members.
Measure: Line Description - Actuals
091-001 availability reports 4th qtr



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Department: 092 - High School Of Math & Science

Mission: The Alabama School of Mathematics and Sciences mission is to provide academically motivated Alabama students with exceptional preparation in the fields of math and science, empowering them to improve their community, state, and nation.

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

092-GOAL-001 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 4% (increase from composite score of 28 to 29).

092-GOAL-002 To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States for our Alabama Students.

092-GOAL-003 To maintain the current level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by AP scores.

092-001 - Increase ACT Composite Score

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	ACT Score	0	0	0	0	29	28	0	0	29	0

092-002 - Increase Scholarship offerings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	total Scholarships offered	0	0	0	0	10,900,000	10,000,000	0	0	10,900,000	0

092-003 - Increase AP Scores

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	AP Score	0	0	0	0	3.8	3.8	0	0	3.8	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 092

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

- 098-GOAL-001 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.
- 098-GOAL-002 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.
- 098-GOAL-003 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.
- 098-GOAL-004 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.
- 098-GOAL-005 The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
- 098-GOAL-006 The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
- 098-GOAL-007 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.
- 098-GOAL-008 The two comprehensive sickle cell centers will provide care of those patients identified with sickle cell disease.
- 098-GOAL-009 The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
- 098-GOAL-010 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.

098-001 - # of counties served

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	17	23	17	24	17	15	17	32	68	94

098-002 - # of forums conducted

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	12	17	12	24	12	30	12	33	48	104



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

098-003 - # of lectures given for medical students, residents & faculty

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	50	0	50	17	50	0	50	11	200	28

098-004 - Counseling rate for parents of newborns identified with sickle cell trait

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	100	31	100	51	100	30	100	36	100	37

098-005 - Counseling referral rate for infants identified with sickle cell trait

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	100	6	100	92	100	8	100	100	100	52

098-006 - % of babies receiving sub-specialty clinical care within 72 hours of birth

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Percentage	100	0	100	0	100	0	100	100	100	100

098-007 - # of counseling and education encounters

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	#	500	629	500	355	500	559	500	2,195	2,000	3,738



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

098-008 - # of screening tests collected/analyzed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Number	250	102	250	73	250	19	250	179	1,000	373

098-009 - # of client support services

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number	500	146	500	295	500	230	500	302	2,000	973

098-010 - # of clinic visits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	950	324	950	3,176	950	294	950	4,656	3,800	8,450

098-011 - # of Patients taking prophylactic antibiotics

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	400	92	400	2,381	400	92	400	2,798	1,600	5,363

098-012 - # of Patients receiving immunizations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	100	109	100	1,777	100	29	100	1,346	400	3,261



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

098-013 - # of Patients receiving hydroxuren

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	250	215	300	2,484	300	204	300	2,331	1,150	5,234

098-014 - # of Patients provided renal monitoring

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	250	62	250	2,371	250	89	250	3,588	1,000	6,110

098-015 - # of Patients receiving chronic transfusions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	#	200	28	200	1,364	150	21	150	873	700	2,286

Department: 098

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board thanks the Legislature for passing the 2024 allocating more funds for the chapters. Local chapters were able to do more outreach in 2025, which include site visits.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure: **Line Description - Actuals**

098-001

098-002

098-003

098-004 average % of quarters

098-005 average % quarters

098-006

098-007

098-008

098-009

098-010

098-011

098-012

098-013

098-014

098-015



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 116 - Tenn-Tombigbee Waterway Auth

Mission: The Authority is a four-state interstate compact consisting of the States of Alabama, Kentucky, Mississippi and Tennessee. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway. The compact works with federal, state and local interests to realize the potential benefits of the waterway. The compact works with federal, state and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism as well as trade.

Vision: To promote the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the States of Alabama, Kentucky, Mississippi, and Kentucky.

Annual Goals

- 116-GOAL-001 To increase tonnage to 7 million tons annually.
- 116-GOAL-002 To increase industry investment.
- 116-GOAL-003 To insure 1,000 additional jobs in waterway corridor in current FY.

116-001 - Recruit new and work with existing industries to increase tonnage on the TTW.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Tons (millions)	0	0	0	0	0	0	0	0	7	0

116-002 - To target industries that would need waterway transportation.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Millions (dollars)	0	0	0	0	0	0	0	0	700	0

116-003 - Work with economic developers and industries to create new jobs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Jobs created	0	0	0	0	0	0	0	0	1,000	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department:

Question 1:

Response:

Question 2:

Response:

Measure:

Line Description - Actuals

116-001	Create new industries that ship on the waterway
116-002	To target industries that need waterway transportation
116-003	Work with economic developers to create jobs



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

119-GOAL-001 To provide quality shelter and other services to a minimum of 3 800 adult and child victims of domestic violence.
119-GOAL-002 To provide 58 000 nights of shelter in certified facilities to adult and child victims of domestic violence.
119-GOAL-003 To provide hotline crisis counseling safety planning and appropriate references to a minimum of 14 000 victims of domestic violence.
119-GOAL-004 To provide out-of-shelter court advocacy support group and individual counseling to a minimum of 16000 victims of domestic violence.
119-GOAL-005 Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama

119-001 - In Shelter Clients

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Clients										

119-002 - Bednights

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Nights In Shelter										

119-003 - Crisis Calls Received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Calls										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

119-004 - Out-of-Shelter Clients

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Clients										

119-005 - Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Shelters Reviewed										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

300-GOAL-001 To maintain or increase on-line individual and firm registrations above 80%

300-GOAL-002 To resolve 75% of valid complaints within 12 months.

300-001 - To maintain or increase on-line individual and firm registrations above 80%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	0	0	0	0	85	82	85	82

300-002 - To maintain costs per licensee with no more than 10% increase per licensee.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	0	0	0	0	10	0	10	0

300-003 - To maintain and/or increase high rate of resolution of complaints

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Resolved	0	0	0	0	0	0	75	95	75	95



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 300

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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: Serve Alabama students and teachers through APT produced trainings, webinars, courses, field trips, and events, decrease unscheduled transmitter off-air hours, and provide local programming tailored to topics of interest to Alabama citizens.

Annual Goals

301-GOAL-001 Engage educators and/or students in APT-produced trainings, webinars, courses, learning adventures and events in order to positively impact Alabama students.

301-GOAL-002 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.

301-GOAL-003 Produce (or obtain through partnerships)and air at least 125 hours of original local programming.

301-001 - Serve Alabama students through APT produced trainings, webinars, courses, electronic field trips and events

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Students Served	28,000	344,706	35,000	311,053	40,000	234,534	25,000	249,148	128,000	1,139,441

301-002 - Decrease unscheduled transmitter hours off the air.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Unscheduled Hours off The Air	45	10	45	6.5	45	1.93	45	5.25	180	23.68

301-003 - Provide more local programming tailored to topics of interest to Alabama citizens.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Original Local Programming Hou	25	145.36	45	170.43	35	167	25	146.37	130	629.16



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 301

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: **Line Description - Actuals**

301-001	Virtual programs have increased outreach to educators.
301-002	Less maintenance required than anticipated.
301-003	Provide local programming tailored to topics of interest to Alabama citizens.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

302-GOAL-001 To promote and encourage clarification and simplification of the laws of the state through introducing new laws and reviewing and updating current laws.
302-GOAL-002 Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 4000 hours in legal time per year.
302-GOAL-003 To provide efficient service.

302-001 - Prepare Bills for Introduction

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	Number of Committees Studying										

302-002 - Utilizing Volunteer Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Hours Donated										

302-003 - Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	percentage										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 303 - Architects Registration Board

Mission: To regulate the practice of architecture in Alabama for the purpose of protecting the public health, safety, and welfare in the built environment as provided in Ala. Code Section 34-2-31.

Vision: By licensing qualified architects, the architectural profession merits the confidence of the public.

Annual Goals

303-GOAL-001 To make the most effective use of technology to provide efficient service to registrants examinees and the public.

303-001 - Number of days to respond to a new applicant

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Days	10	10	9	5	8	10	7	3	7	7

303-002 - Number of new exam applicants

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Exam Applicants	5	0	5	0	5	0	5	5	20	20



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 303

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Our housekeeping legislation was passed by the legislature and signed by the Governor last year. With this legislation enacted this year, we have been able to reduce fees and even waive renewal fees this year for initial licensees who reside in Alabama. In addition, we are able to continue providing grants to Auburn and Tuskegee Universities Architectural programs. Alabama's law is coveted in our sister states because of the grant authority and ability to encourage licensure in Alabama. Thank you!

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We have been able to hire a full time investigator this year. This position also has state-wide outreach to code officials and schools. We are working to educate Code Officials on fraudulent architectural seals and educate students on how to become an architect (with the possible upcoming shortage of architects in the State of Alabama).

We will be working to continue getting these messages out to the public. In addition, we are working on educating Alabama Citizens about online fraud when purchasing architectural plans. We are working for ways to increase architectural seal security. This is a national problem.

Measure: **Line Description - Actuals**

303-001 Reduce turn-around time for responding to new applications

303-002 Number of exams passed.



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

304-GOAL-001 To Support excellence and professionalism in all art forms

304-GOAL-002 Provide opportunities for all Alabamians to participate in the arts

304-GOAL-003 Incorporate the arts as essential element in the educational experience of all Alabamians

304-GOAL-007 Provide opportunities for all Alabamians to participate in and appreciate the arts

304-GOAL-008 Identify, preserve and present Alabama folk traditions

304-GOAL-009 Support economic vitality in communities through the arts

304-GOAL-010 Increase public recognition and appreciation for the arts, arts organizations and individual artists

304-001 - Sustain a solid operating base through support for Alabama's professional arts institutions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of grants	25	26	0	0	0	0	0	0	25	26

304-002 - Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Grants number	5	7	0	0	0	0	0	0	5	7



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

304-003 - Work closely with the State Department of Education to form and implement a comprehensive plan for arts education in Alabama public schools

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of collaborative sites	6	6	0	0	0	0	0	0	6	6

304-004 - Fund and initiate live arts programs in schools and communities

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Grants Awarded	6	21	6	6	6	5	6	0	24	32

304-005 - Provide professional development opportunities for artists, arts specialists and classroom teachers on arts

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of grants awarded	25	46	0	3	0	6	0	1	25	56

304-006 - Provide training to organizations through partners and collaborations about how to partner with K12 schools.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number collaborations	7	8	0	0	0	1	0	0	7	9

304-007 - Provide opportunities for students to have quality arts experiences in the school setting

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Grants Awarded	10	23	0	13	0	1	0	0	10	37



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

304-008 - Work in partnership with arts organizations and various public agencies to reach at-risk children and institutionalized populations with initiatives that demonstrate how the arts can positively impact lives

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Partnerships	2	4	0	0	0	1	0	0	2	5

304-009 - Support community based arts projects

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Grants Awarded	30	70	0	64	0	0	0	0	30	134

304-010 - Provide grant support to citizens in every county

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Counties served	32	50	10	26	15	13	10	1	67	90

304-011 - Reach the state population through their participation in the arts as observers and as active participants

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of grant awarded	56	389	10	22	15	11	10	1	91	423

304-012 - Provide support for projects undertaken by communities focused on presenting and documenting folk culture.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number of Grants Awarded	20	22	1	2	1	1	1	1	1	26



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304-013 - Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Number of Apprenticeships Gran	20	27	0	0	0	0	0	0	20	27

304-014 - Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Number of Partnerships	5	5	0	0	0	0	0	0	5	5

304-015 - Support local arts activities through the Council's grant programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Number of Cities reached	150	97	0	37	0	16	0	2	50	152

304-016 - Present a weekly radio program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number of Programs Produced	12	10	12	13	12	13	12	13	48	49

304-017 - Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number of Exhibitions	2	2	1	1	2	0	1	0	5	3



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304-018 - 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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number of Social Media Activit	50	75	50	56	50	47	50	37	200	215

304-021 - Provide professional development opportunities for artists throughout the state

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	number of fellowships awarded	25	23	0	0	0	0	0	0	25	23

304-022 - Provide council initiatives to recognize, reach, provide support to artists, arts organizations, and individuals throughout the state.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	number of initiatives	3	3	2	2	1	2	1	1	7	8

Department: 304

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Measure:	Line Description - Actuals
304-001	Sustain a solid operating base through support
304-002	Provide support to smaller and medium groups
304-003	Work closely with the State Dept. of Education
304-004	Fund live arts learning programs
304-005	Provide professional development opportunities
304-006	Provide training through partners to organizations about how to partner
304-007	Provide opportunities for students to have quality arts
304-008	Work in partnership with arts organizations
304-009	Support community based arts projects
304-010	Provide grant support to citizens in each county
304-011	Reach population through participation
304-012	Provide support for projects undertaken
304-013	Help perpetuate the State's rich cultural traditions
304-014	Develop working partnerships
304-015	Support local Arts activities
304-016	Present a weekly radio program
304-017	Plan yearly exhibitions
304-018	Expand the Council's Website and computer network
304-021	Provide professional development for artists
304-022	Provide Council initiatives



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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

- 305-GOAL-001 To continue an efficient and responsive professional responsibility program.
- 305-GOAL-002 To effectively track the number of continuing legal education hours reported by attorneys.
- 305-GOAL-003 To continue to improve the overall efficiency of the license renewal process through increased online renewals.
- 305-GOAL-004 To increase the number of lawyer referrals through the Alabama State Bar Lawyer Referral Service. This program is designed to assist members of the public who can afford to pay a lawyer, but need assistance with finding one.

305-001 - Increase number of complaints processed and closed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Numberclosed Complaints/Number	500	340	500	425	500	396	500	513	2,000	1,674

305-002 - To effectively track the number of CLE hours reported by attorneys.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number hours reported	36,000	78,878	36,000	22,146	36,000	20,828	36,000	27,222	144,000	149,074

305-003 - Improve the overall efficiency of the license renewal process through Incresd online renewals.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Numberonline License Sm/Number	78	62.28	50	56	25	17	25	79.1	178	214.38



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305-004 - Increase the number of lawyer referrals through ASB

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of referrals	3,250	2,705	3,250	2,677	3,250	3,336	3,250	3,417	13,000	12,135

Department: 305

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: They have impacted the efficiency of operations.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The administrative should contemplate the issuance of separate guidelines for regulatory boards to help streamline operations while ensuring accountability of public funds.

Measure: Line Description - Actuals

Q1 - complaint processed and closed lower than expected.
Q2 - slightly lower than expected.
Q3 - lower than expected.
Q4 - slightly higher than expected

305-001

Q1 - new goal; number of reported hours much higher than planned for the period.
Q2 - number of CLE hours lower than expected due to new reporting year.
Q3 - CLE hours reported lower than expected.
Q4 - lower hours reported than expected.

305-002

Q1 - lower than average online payments
Q2 - online payments higher than anticipated
Q3 - online payments lower than planned.
Q4 - higher than expected in opening the licensing season.

305-003

Q1 - LRS referrals lower than expected.
Q3 - LRS referrals slightly higher than expected
Q4 - slightly higher than expected

305-004



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Fiscal Year: 2025

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

306-GOAL-001 To receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2026.
306-GOAL-002 To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

306-001 - To determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	100	100	100	100	100	0	100	100	100	100

306-002 - To Increase the number of licensees to 2 per 10,000 citizens

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	2	1.84	2	1.87	2	0	2	1.89	2	1.88

306-003 - Maintain the cost per licensee at or below \$290.00

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Currency	70	228.8	50	282.55	90	0	90	93.34	300	814.88



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Fiscal Year: 2025

Department: 306

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Legislation was passed in our code to allow for online elections which is saving our agency money by reducing the amount paid to an independent agency for each district. This will also eliminate the postage and paper costs spent.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: In the next legislative session, the Board plans to propose removing the bachelor's degree from our code to allow for this to be determined by the school in which the applicant obtains their doctorate degree.

Measure: **Line Description - Actuals**

QTR 1 9 complaints with PC determination on all.
QTR 2 complaints with PC determination on all within 60 days
QTR 3 complaints with PC determination on all within 60 days
QTR 4 complaints with PC determination on all within 60 days

QTR 2 complaints with PC determination on all within 60 days

306-001

QTR 1 licensees/clinic permits divided by 2024 population
QTR 2 licensees/clinic permits divided by 2024 population
QTR 3 licensees/clinic permits divided by 2025 population
QTR 4 licensees/clinic permits divided by 2025 population

306-002

QTR 2 Costs are higher due to purchase and renovation of new office.
QTR 1 Costs are higher due to purchase and renovation of new office.
QTR 3 Costs are higher due to purchase and renovation of new office.
QTR 4 Costs are higher due to purchase and renovation of new office.

306-003



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

307-GOAL-001 To issue 95% of licenses within 45 days of receipt of completed application
307-GOAL-002 Create a system to ensure that 12 continuing education hours are offered in the state

307-001 - To issue 95% of licenses within 45 days of receipt of completed application

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	100	90	100	90	100	90	100	100	100	0

307-002 - Create a system to ensure that 12 continuing education hours are offered in the state

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of CEUs offered	1	0	2	0	1	0	1	2	5	3

Department: 307
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: N/A
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: N/A



State of Alabama
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Fiscal Year: 2025

Department: 308 - Bd Of Cosmetology & Barbering
Mission: To protect the health of the public by licensing and regulating the practices of cosmetology and barbering.
Vision: To license efficiently, inspect regularly, and continue the growth of the cosmetology and barbering profession.

Annual Goals

- 308-GOAL-001 To monitor the number of licenses issued in accordance with the law.
308-GOAL-002 To perform inspections of shops/schools for sanitation and licensing.
308-GOAL-003 To monitor the number of fines collected for better compliance by licensees.
308-GOAL-004 To monitor the number of exams for proper licensure.

308-001 - Number of licenses issued.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Licenses	5,000	2,649	5,000	6,855	5,000	8,318	5,000	11,479	20,000	0

308-002 - Number of inspections completed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Inspections	1,375	1,103	1,375	1,494	1,375	1,532	1,375	1,594	5,500	0

308-003 - Number of fines collected.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Fines	41	48	41	52	41	64	41	84	164	0



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308-004 - Number of exams given.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Exams	625	1,321	625	1,309	625	1,402	625	1,284	2,500	0

Department: 308

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Fiscal Year: 2025

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

309-GOAL-001 To conduct 80% jurisdictional on-site Consumer Complaint Inspections within 60 days from the date opened by end of current fiscal year.
309-GOAL-002 Ensure compliance within the industries by contacting 2,600 certified individuals through on-site inspections by end of current fiscal year.
309-GOAL-003 Attend and participate at four venues to promote consumer awareness by end of current fiscal year.

309-001 - TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CUURENT FISCAL YEAR.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	0	0	0	0	0	0	80	100

309-002 - CONTACT CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF FISCAL YEAR.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	0	0	0	0	0	0	0	0	2,600	3,354

309-003 - ATTEND TARGETED NUMBER OF VENUES BY END OF FISCAL YEAR.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	0	0	0	0	0	0	0	0	4	7



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Fiscal Year: 2025

Department: 309

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Uncertain. It is difficult to identify how these types may affect the agency.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Initiated file scanning project that will digitize 1.6 million of our historical documents that are currently available in paper form only.

Initiated RFP for new licensing software that will increase efficiency, communication and visibility with the public and licensees.

Purchased Board management software that will increase transparency by allowing the public to follow along with the agenda in real-time. Soon we will also have the equipment to broadcast our board meetings.



State of Alabama
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Fiscal Year: 2025

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

- 310-GOAL-001 Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employee and dependent payouts at no greater than 80%
- 310-GOAL-002 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.
- 310-GOAL-003 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.

310-001 - Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Claims Paid for Active Em	80	83	80	83	80	83	80	84	80	83

310-002 - Increase State Employee Participation in Health Care Alternatives

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Primary Enrollees In Alte	6	8	6	8	6	8	6	8	6	8

310-003 - Maintain State Employee active participation in wellness screenings at 90%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of active Employees Completin	10	21	10	9	35	21	35	28	90	79



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310-004 - Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	\$wages contributed to HCRA acc	3,000,000	3,602,121	3,000,000	4,232,500	3,000,000	4,150,942	3,000,000	4,140,757	12,000,000	16,126,320

310-005 - Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	\$wages contributed to DCRA acc	375,000	278,257	375,000	341,824	375,000	343,813	375,000	349,256	1,500,000	1,313,150

Department: 310

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Policy decisions and budget determinations made by the governor and legislature in the current fiscal year have been supportive of our overall mission and been implemented into our operations.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: SEIB has continued to focus on streamlining operations and exploring innovative program opportunities aimed at improving member health and lowering costs.

Measure: **Line Description - Actuals**

310-001 Entering Quarter 1 data again for Quarter 2 as current quarter data is unavailable due to PBM vendor change.

310-002

310-003

310-004

310-005



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Fiscal Year: 2025

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 serving the Alabama population.

Annual Goals

311-GOAL-001 Review Certificates of Authorization applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date of the application

311-GOAL-003 Review Intern applications and issue certificates to a minimum of 75% of applicants within 15 days of the submission date on the application

311-001 - Quality - % completed within 15 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	75	93	75	100	75	97	75	0	75	0

311-003 - Quality - % completed within 15 days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	75	59	75	66	75	79	75	0	75	0

Department: 311

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Fiscal Year: 2025

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

312-GOAL-001 Obtain 95% of required filings for Statements of Economic Interests Forms through online web application.

312-GOAL-002 Maintain 98% of Lobbyists' Registrations through online web application.

312-001 - Increase percentage of online submissions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Online Submissions	0	0	0	0	0	0	0	0	95	95

312-002 - Maintain/Increase percentage of online registrations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% of Online Registrations	0	0	0	0	0	0	0	0	98	98

Department: 312

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Fiscal Year: 2025

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

315-GOAL-001 Maintain cost per licensee at or below \$200 through the current fiscal year

315-001 - Cost per licensee

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	50	44	50	71	50	26	50	21	200	162

Department: 315
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



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Fiscal Year: 2025

Department: 316 - Funeral Services Board

Mission: The Alabama Board of Funeral Services is committed to the promulgation and enforcement of rules and regulations that elevate the standards of service and practice within the funeral service profession in the State of Alabama. Our mission is to ensure the health, safety, and welfare of the public by regulating procedures for the final disposition of human remains, including embalming, funeral directing, cremation, and burial. Ensuring the protection of the community through the diligent application of the Alabama statutes and rules. Additionally, the Board is committed to carrying out the responsibilities previously held by the Department of Insurance regarding the regulation of endowment care, preneed sales contracts, and the licensing of preneed sales agents.

Vision: To be a leader in the funeral service profession by fostering excellence and integrity, ensuring the highest level of public trust and safety through standards and compassionate care. We envision a future where the Alabama Board of Funeral Services is recognized for its unwavering commitment to regulatory excellence, community protection, and the advancement of professional practices, thereby enhancing the quality of service for all Alabama residents.

Annual Goals

316-GOAL-001	Ensure the agency is in continued compliance with the rules and regulations of the State's Examiners of Public Accounts and that the experience of doing business with the agency is a positive experience for all stakeholders.
316-GOAL-002	Update and clearly state rules and regulations as they relate to the current practices in the funeral industry while continuously educating the public on expectations and licensees on compliance.
316-GOAL-006	Update Preneed Rules, Procedures, and Compliance. Continue work on updates to streamline all processes.
316-GOAL-007	Obtain a functional software/database to manage licensee files through OIT or another software company
316-GOAL-008	Secure funding to cover the expenses of the preneed division
316-GOAL-009	Title 34 Chapter 13 needs to be amended to join funeral service law and preneed law.
316-GOAL-010	Agency needs to be fully staffed.

316-001 - Licensure Software Program updated

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	25	0	25	10	25	0	25	10	100	20

316-002 - Work with OIT to build database software system to manage licensee files. To include: New applications, renewals, complaint forms, complaint management, public register, and data collection.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Percentage	25	0	25	10	50	5	0	10	100	20



State of Alabama
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316-004 - Schedule and conduct Continuing Education (CE) classes.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	25	0	25	25	25	25	25	25	100	75

316-008 - Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Percentage	25	0	25	25	25	25	25	25	100	75

316-010 - Work with legislatures to pass legislation to fund the preneed division before the loss of the Department of Insurance Funding in October 2027

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008											

316-011 - Work to Identify areas of concern and introduce a bill to the legislatures in the 2027 session.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009											

316-012 - By FY2027 have 1 ED, 1-2 AED, 1-2 Accountants, 1 Accounting Technician, 2 -3 Field Officers, 1 Financial Specialist, 1 Administrative Assistant. (May need an attorney, if we the AG interagency contract is not renewed.)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Percentage										



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Fiscal Year: 2025

Department: 316

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: No Impact

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The agency was able to improve its staffing needs which allows the agency to further streamline processes. The agency will be proposing a change in legislation in the 2026 session to cover the revenue shortfall that will be left by the expiration of the Department of Insurance transfers in FY2027. This change will cover the expenses of preneed regulation that was moved from DOI to the Funeral Board in FY23. The agency will continue to improve administrative procedures to ensure all stakeholders are served to the best of our ability.

Measure: **Line Description - Actuals**

316-001 Improve Office Operation

316-002 Licensure System

316-004

316-008



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Department: 317 - Social Work Examiners Board

Mission: The Alabama State Board of Social Work Examiners strives to maintain the integrity of the social work profession and to protect the public against dangers arising from attempts of incompetent or unscrupulous persons to practice the profession of social work.

Vision: To assist social workers in providing the highest standard of necessary services to Alabama citizens.

Annual Goals

317-GOAL-001 Encourage on-line exam applicants and re-examination to reduce processing costs.

317-GOAL-002 Encourage on-line renewals of licenses, certifications & other online requests - replacements and verifications to reduce processing costs.

317-001 - Number of applications for exam and re-exam received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of On-Line Applications	230	0	260	428	350	581	255	473	1,095	1,482

317-002 - Number of license and certification renewals received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of On-Line Renewals	600	0	500	747	575	968	500	933	2,175	2,648

Department: 317

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/a

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Compact legislation passed will have a huge impact on number of licensees. We expect to have close to 10,000 by 2027. We will adjust our fees based on the loss of those applying for reciprocity but will charge fees for the compact licensure status. We are already in talks with OIT to update our database to handle this increase & make for a smoother licensing process.



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Measure:	Line Description - Actuals
317-001	applications received for exam & reexam
317-002	applications received for renewal & supervisor



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

318-GOAL-001 Communicate with Registered Interior Designers in the state regarding requirements to maintain the registration.
318-GOAL-002 Keep administrative costs below \$160 per registrant throughout Fiscal Year
318-GOAL-003 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.

318-001 - Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Increase Membership	0	0	0	0	0	0	0	0	362	0

318-002 - Maintain annual administrative costs per licensee

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Expenditures Divided By Number	0	0	0	0	0	0	0	0	50,000	0

318-003 - Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Visit One Campus Per Quarter	0	0	0	0	0	0	0	0	4	0



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Fiscal Year: 2025

Department: 318

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

319-GOAL-001 To provide the citizens of Alabama with access to quality postsecondary education opportunities.

319-GOAL-002 To continue to enhance and expand data gathering and dissemination mechanisms.

319-GOAL-003 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

319-001 - Public Institutions: to ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Instructional Items	25	22	25	26	25	15	25	26	100	89

319-002 - Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Institutions Reviewe	15	15	15	16	15	12	15	15	60	58

319-003 - To collect and process student database submissions.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Database Submissions	38	38	38	42	0	0	76	84	152	164



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319-004 - To submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Completed Consolidated Budget	1	1	0	0	0	0	0	0	1	1

Department: 319

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Commission has always advocated for additional funds for the student aid programs operated by the Commission. Over the last several years, the Governor has recommended and approved increased appropriations for the Alabama Student Assistance Program (ASAP) and the Alabama Student Grant Program (ASGP). Alabama has historically been at the bottom of all states in terms of state-level financial aid. These increases have helped many students and have improved our national rankings.

The Commission staff continues to gather new data and reconfigure current collected data to facilitate the process of developing a proposal for performance-based funding with consultants hired by the legislature.

The legislature designated the Commission to be the fiscal agent for a program named, the Best and Brightest. This is being conducted in the City of Decatur and in Marengo County. The goal is to provide student loan repayment funds to newly graduate people with STEM degrees to locate to those two areas.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Commission has been working on refining the automated processes associated with our student grant programs. Currently, the award information is being entered into a grant system, which in turn produces a voucher for payment. We are now exploring the possibly of moving towards a process where the information is submitted by the institutions to the Commission online in a flat file. This will be much more efficient, since no one on our staff will be required to physically key-in the required information. Programming time is costly. We would appreciate additional funds to support further automation. It is not our desire to divert funds available for grants to pay for administrative improvements. Currently, the Commission only charges 3% for administrative costs for most of its grant programs.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 320-GOAL-001 Increase number of times constituents, general public and school students are served through the following AHC administered programs: National, Alabama & Cemetery Registers, Survey, Environmental Review, Preservation Tax Credits, & Preservation Grants
- 320-GOAL-002 Increase number of historic structures and archaeological sites affected by AHC administered programs during FY
- 320-GOAL-003 Increase number of visitors at AHC-owned historic sites during FY.
- 320-GOAL-004 Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.
- 320-GOAL-005 Manage and Improve AHC-Owned land.

320-001 - 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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number served	62,233	35,770	37,159	36,933	57,192	39,807	19,708	20,456	176,292	132,945

320-002 - 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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number Noncumulative	18,301	22,265	16,364	17,673	16,402	19,961	16,439	40,659	20,010	53,062



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320-003 - Increase Number of Visitors at Historic Sites.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Visitors	77,163	77,106	78,964	72,027	98,657	90,689	50,000	58,705	304,784	298,527

320-004 - Maintain and Improve AHC-Owned Structures.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Square Feet - Noncumulative	467,364	467,364	467,364	467,364	467,364	467,364	467,364	467,364	467,364	467,364

320-005 - Manage and Improve AHC-Owned Land.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Acres - Noncumulative	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1	1,643.1

Department: 320

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Legislative grant programs assisted with fulfilling our mission. State funding is especially needed for our agency's function with the current federal uncertainty. Being able to invest in our historic site's infrastructure through line-item appropriations and Conservation Bond issue has enhanced our mission and visitors' experience.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The institution of SHERPA has streamlined financial reporting. Employee retention continues to be difficult with State Personnel's limitations on classification and pay options for agencies.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 advertising 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

322-GOAL-001 To proper educated the industry that a license is need to conduct this type of service in Alabama.

322-001 - Number of test administered

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	3	1	3	6	3	4	3	6	12	17

322-002 - Number of applications reviewed: reciprocal, reinstatement or new

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	4	4	4	8	4	10	4	10	16	32

Department: 322

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None at this time

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board plans to introduce legislation to clarify definitions, examination requirements, and fees, provide for reciprocity and make non-substantive, technical revisions to update existing code language to current style.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 installation 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

323-GOAL-001 Inspections investigations reports and condemnations

323-GOAL-002 Re-inspections of reported corrections increases

323-001 - Number of inspections, investigations, reports and condemnations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	480	517	490	517	690	531	740	486	2,400	2,051

323-002 - Number of re-inspections

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	50	36	50	36	50	39	50	37	200	148

Department: 323

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: There have been no significant impacts on our operations.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: This agency has added more proctored testing dates and venues to better accommodate our permit holders.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

324-GOAL-001 To verify and process renewals and new applications so that our Agency meets our Mission and Vision.

324-001 - Number of renewal forms processed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Renewal Forms	2,921	2,741	1,190	1,252	3,126	3,244	3,074	3,320	10,311	10,557

324-002 - Number of new applications processed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of New Applications	475	402	444	369	427	394	476	402	1,822	1,567

Department: 324

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

325-GOAL-001 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.

325-001 - To have 97% of all licensing transactions occur electronically

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	95	99	95	97	95	0	95	98	95	98

325-002 - For 100% of a random sample of newly issued licenses to meet ABN requirements.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	100	100	100	100	100	0	100	0	100	0

Department: 325

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: NA

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: NA



State of Alabama
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Fiscal Year: 2025

Department: 326 - Nursing Home Admin Exam Board
Mission: To examine and license nursing home administrators and to protect the public 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

326-GOAL-001 To be an efficient and effective Board and be responsive to the licensees and the public.

326-001 - Process renewals on a timely basis (within 30 days of receipt)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Renewals Processed	99	99	99	100	99	100	99	100	99	100

Department: 326
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: Decisions allowed the Board to continue to operate efficiently and effectively.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: We continue to work on upgrading our internal systems. We hope to migrate to a new system for licensing to allow online renewals in the coming year.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 327 - Surface Mining Commission

Mission: To promote coal production in the State of Alabama while ensuring that all surface coal mining sites are properly reclaimed in accordance with Alabama Code Sections 9-16-70 through 9-16-107.tha

Vision: Coal mining in Alabama will be conducted in a manner that prevents harmful impacts to the environment, property, and public welfare.

Annual Goals

- 327-GOAL-001 Ensure 100% annual inspection coverage for a minimum of 1,700 units.
- 327-GOAL-002 At least 90% of inspectable units remain free from off-site impacts.
- 327-GOAL-003 The SCMRE annual report confirms that ASMC procedures are effective in achieving successful reclamation.
- 327-GOAL-004 According to the SCMRE annual report, ASMC procedures effectively ensure successful reclamation.

327-002 - Annual % of # of actual inspections compared to total inspectable units of 1,700

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	25	0	25	25	25	25	25	0	100	0

327-003 - Annual % as reported in OSME report for current FY is equal to or greater than 90%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	25	0	25	25	25	25	25	0	100	0

327-004 - OSMRE annual report Effectiveness of Implementation of Reclamation Success indicates conclusion of Effective

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Percentage	25	0	25	25	25	25	25	0	100	0



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327-005 - % of licenses, new permits, permit renewals and revisions issued within Code of Ala allowable time.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Percentage	25	0	25	25	25	25	25	0	100	0

Department: 327

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Fiscal Year: 2025

Department: 328 - Peace Officer Annuity & Benefit Board
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

328-GOAL-001 Increase Administrative Spending (0554) by a total of no more than 40% over the next 5 fiscal years (8% per fiscal year).

328-001 - To not have an Increase of more than 8% in the Funds Administrative Expenses (0554) on a fiscal year basis.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	2	48.2	2	17.6	2	-3.63	2	-6.13	8	14.01

Department: 328
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

By granting the annual budget, this has allowed the Fund to meet it's mission.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

N/A

Measure: Line Description - Actuals

328-001 Extreme increase due to change in encumberment process by Comptrollers' Office



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 329-GOAL-001 To provide resources to residents of Alabama on the importance of physical fitness and activity.
- 329-GOAL-002 To promote participation in the Alabama Senior Games and Masters Games for anyone 50 years or over to encourage physical activity and fitness.
- 329-GOAL-003 To promote and encourage more participation in the Annual Employee Day Fitness Walk at the State Capitol.
- 329-GOAL-004 To forge partnerships with other organizations in an effort to increase awareness of the importance of physical fitness and activity.
- 329-GOAL-005 To continue to supply Alabama schools with Governors Physical Fitness Award certificates, magnets, flags, etc.
- 329-GOAL-006 To attend events in which our goal of physical fitness and decreased obesity can be achieved.

329-001 - Free resources

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Resources	4	4	4	0	4	7	4	0	16	0

329-002 - Senior and Masters Games

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Participants	300	0	400	0	0	450	300	0	1,000	0

329-003 - Fitness Day Walk

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Participants	0	0	0	0	500	0	0	0	500	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

329-004 - Partnerships

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Partnerships	2	2	2	0	2	2	2	0	8	0

329-005 - Physical Fitness Awards

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Certificates	0	0	2	0	0	0	2	0	4	0

329-006 - Attend events

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Events	8	2	2	0	2	5	2	0	14	0

Department: 329

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: Line Description - Actuals

329-001

329-002 Event for MG was held in Sept.

329-003 No walk day was held

329-004

329-005

329-006 Goal should have been 2 for 1/4 and 8 total.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 330-GOAL-001 To provide logistical, and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of the computer forensics lab.
- 330-GOAL-002 To provide professional services and money management to District Attorneys
- 330-GOAL-003 To provide professional services and money management to District Attorneys

330-002 - Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Personnel Trained	300	0	300	234	300	950	300	800	1,200	2,234

330-003 - Conferences/Training/Education

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Events	5	0	5	6	5	19	5	10	20	40

330-004 - Payrolls

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Payrolls	308	0	264	264	264	264	220	220	1,056	1,056



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

330-005 - The Prosecutor publication

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Issues	5	0	5	5	5	4	5	5	20	19
Department:	330										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	The Office of Prosecution Services continues to provide critical resources for prosecutors, law enforcement, victims and other members of the criminal justice system. Policy and budget determinations made by the Governor and Legislature have assisted OPS in providing those resources despite decreases in grant funding.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	The Office of Prosecution Services continues to apply for federal grants and continues to increase the numbers of trainings and resources to support our District Attorneys, law enforcement, victims and other members of the criminal justice system. The increased funding provided this fiscal year assisted OPS in continuing to provide resources despite a decrease in grant funding.										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 331 - Psychology Examiners Board

Mission: Mission Statement: The Alabama Board of Examiners in Psychology seeks to promote and protect the public's health, welfare, and quality of life by licensing and regulating the practice of psychology and by promoting access to psychological services delivered in a safe, competent, and ethical manner to provide an efficient and effective system of regulating the professional practice of psychology. Governor's Priority #1.

Vision: The agency has increased operational efficiency by utilizing opportunities for e-communications with licensees in every way practicable. The agency is reviewing the state's psychology workforce and demographic data to better assess need and is adding a link at its website to ADMH's JobLink for psychology professionals. This will allow for increased public access to competent, safe, and effective services and mental healthcare and mental health first aid. These efforts will positively impact Alabama and will be felt nationwide as this agency provides professional licensure services to members of the armed forces and other federal systems and is actively involved in the Psychology Interjurisdictional Compact (PSYPACT), as well as the newly enacted Interstate Compact for School Psychologists.

Annual Goals

331-GOAL-001	To process 1,210 renewals
331-GOAL-002	To process an average of 100 licensure applications
331-GOAL-003	To review an average of 100 licensure applications
331-GOAL-004	To issue an average of 100 new psychology licenses
331-GOAL-005	To investigate an average of 25 complaints against licensees
331-GOAL-006	To investigate an average of 5 complaints against unlicensed individuals

331-001 - Process License Renewals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	License	1,200	1,135	0	0	0	3	0	1	1,200	1,139

331-002 - Process applications for licensure

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Application	25	20	25	7	25	24	25	10	100	61



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

331-003 - Review completed applications for licensure

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Application	25	13	25	13	25	11	25	19	100	56

331-004 - Issue licenses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	License	25	14	25	17	25	10	25	12	100	53

331-005 - Perform investigations of consumer complaints filed against licensees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Complaint	5	3	5	6	5	1	5	0	20	10

331-006 - Perform investigations of consumer complaints filed against unlicensed individuals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Complaint	1	1	1	0	1	1	1	0	4	2



State of Alabama Quarterly Performance Report

Fiscal Year: 2025

Department: 331

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Alabama still struggles to pull psychologists to the state, and those providers who are living and working in Alabama are struggling to meet the growing needs of the public. The Board expects that the School Psychologist Interstate Licensure Compact introduced in Legislative Session 2025 and enacted as ACT 2025-207 will encourage some new providers to practice in Alabama, just as PSYPACT legislation has - PSYPACT passed in 2021 has allowed interjurisdictional practice that is helpful to the state, region, and nation, and the Psychology Board and its Executive Director are in constant contact with the PSYPACT commission, as Ms. Rall is both PSYPACT Commissioner for Alabama and serves as Vice-Chair of its Executive Board, as Chair of its Training & Public Relations Committee, and serves in other capacities for and on behalf of Alabama. The increase in age of consent for mental healthcare is concerning to the Board, and could negatively impact some individuals already receiving care, and keep others from seeking psychological services. Reimbursement rates for providers are low, and the profession is concerned - regarding private insurance companies and state- and federally- funded programs.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board is investing in technology that will continue to aid in applicants' and licensees' interactions with the Board, using OIT's support for these services. The Board's website was featured as one of the top 10 best websites for licensed psychology providers by the Association for State and Provincial Psychology Boards, of which the Board is a member. The Board will move its licensure database to a new platform, as recommended by OIT, in Qtrs 1 and 2, FY2026. The Board is digitizing its Professional Standards Exam and is investigating using it a continuing professional development tool. The Board is developing a program that will require licensees to develop professional wills so that continuation of services and records retention plans are in place if and when a licensee is no longer able to provide services due to temporary emergency circumstance or untimely death.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 332 - Tourism
Mission: The 1951 legislation gave the agency exclusive power and authority to plan and conduct all state programs to attract tourists to Alabama
Vision: To be recognized by the marketplace as one of the region's premier travel organizations

Annual Goals

332-GOAL-001 To increase travelers' expenditures in Alabama by 25-30 percent over the next 4 to 5 years.

332-001 - Monitor web visits to Alabama.travel

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Visits	250,000	640,118	350,000	349,624	400,000	0	300,000	549,858	1,300,000	2,196,948

332-002 - Assist travelers' visiting the State Welcome Centers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	250,000	296,175	350,000	197,664	400,000	0	300,000	257,406	1,300,000	958,020

Department: 332
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: n/a
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: n/a

Measure: Line Description - Actuals

332-001 Q1-3 = 1647090
P10-11 = 410245

332-002



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 333-GOAL-001 To protect the public by auditing 175 real estate companies per year by 2026.
- 333-GOAL-002 To protect the public by auditing 68 schools per year offering non-college credit courses and instructors actively teaching by 2026.
- 333-GOAL-003 To enhance communication with stakeholders (consumers, licensees, and education providers) by making at least 85 points of contact on average with targeted groups per fiscal year.

333-001 - Auditors will complete 175 audits.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Audits	150	38	152	52	152	47	153	44	605	181

333-003 - Auditors will have completed 68 education audits.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Audits	20	4	21	9	21	11	23	21	85	45

333-004 - Make at least 85 points of contact on average with targeted groups per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Points of Contact	15	14	15	20	15	23	15	27	60	84



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 333

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: While the commission is self-funded by license fee, there could be a tremendous savings in expenditures by not using state mandated contracts. There have been numerous instances where an on-line price for an item was less than half of the contract price.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Commission continues our invigorated efforts using interactive sessions with licensees and maximize our social media presence. We continue to be recognized by our counterparts in other states.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 334 - Veterinary 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

334-GOAL-001 Maintain cost per veterinary and licensed veterinary technicians license and Premises Permits

334-001 - Number of Veterinary License Issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	1,700	1,817	150	86	150	107	150	43	2,150	2,053

334-002 - Number of License issued to Licensed Veterinary Technicians

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	550	473	40	23	40	22	40	11	670	529

334-003 - Number of Premise Permit License Issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	800	636	25	25	10	5	10	9	845	675

Department: 334

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 produces 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 ensuring that all cost effective measures are used.

Annual Goals

335-GOAL-001 Process all Law Enforcement Officer applications so that training academies start on time.

335-001 - Academies starting late

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Academies	0	0	0	0	0	0	0	0	0	0

335-002 - 2 Increase the number of applicants to the Academy

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
N/A	Percentage										

Department: 335

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Not Applicable

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Not Applicable



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 monetary transmission.

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

Annual Goals

336-GOAL-001 Complete all broker dealer filings within statutory time frame.

336-GOAL-002 Annually conduct a total of no less than 48 routine and for-cause audits of investment advisers, broker dealers and money transmitter registrants.

336-GOAL-003 Annually conduct an average of 70 investor education and fraud prevention activities.

336-001 - Issue broker dealer registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Apps Processed Within 5 days	0	0	0	0	0	0	0	0	90	94

336-002 - Number of audits conducted.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Audits Conducted	0	0	0	0	0	0	0	0	48	70

336-003 - Number of educational activities (i.e., meetings, in person or virtual, workshops, events, website upgrades) per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Events conducted	0	0	0	0	0	0	0	0	70	198



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 336

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: During the last fiscal year, revenues met or exceeded state budgets and we anticipate that revenues will continue to adequately fund current state operations through this year. While the economic outlook is difficult to predict in the current climate, the funding proposed for our agency at this time should continue to be adequate. The Governor and Legislature have continued to provide super support to ASC operations by recognizing the need for and authorizing additional staff to handle an exponential growth in legislatively tasked elder financial exploitation cases. This explosion of new cases was made possible by advances in internet and telecommunications technology and the advent of the cryptocurrency asset industry which by its methodology makes it easier for victimization and requires regulation by the securities regulatory community. ASC continues to explore the idea of creating of a victim restitution fund for victims of fraud funded with any excess revenues.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Commission staff has continued to restructure the enforcement division to streamline the supervisory chain of command and intake procedures and as a part of this process created a new Financial Innovation and Economic Development Division to facilitate the use of private equity and other innovative funding to encourage the placement of industrial development projects in Alabama. The restructuring will make the ASC more responsive to inquiries and we anticipate that it will help shorten the licensing and/or exemption from licensing of innovative new businesses. In the everchanging area of securities regulation, it is critical that the Securities Commission adequately address the evolving investment landscape and in recognition of this the ASC is in the process of gaining final approval for new rules designed to speed the approval of such projects and thereby encourage their development in the state of Alabama. While the Commission staff does not anticipate any significant changes in our administrative procedures we are currently engaged in a process to review and update all of our regulations and to adopt new rules providing guidance on the enforcement of the Alabama Monetary Transmission Act. The securities industry of today differs greatly from the industry even 10 years ago and we expect no let up in the changes that are coming. With the continued support of our Governor and our Legislature we will be ready to monitor and adjust to meet the ongoing evolution of investment fraud and the ever changing federal and state laws that control it.

Measure: **Line Description - Actuals**

336-001	Agency reports annually
336-002	Agency reports annually
336-003	Agency reports annually



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 338 - Soil & Water Conservation Comm
Mission: To provide leadership, assistance and education to all citizens for the wise use and conservation of Alabama natural resources.
Vision: Make Alabama a better place to live through soil and water conservation and education.

Annual Goals

338-GOAL-002 Develop and implement the State and Federally funded programs for natural resource protection.
338-GOAL-004 Provide administrative support for the State Board of Registration for Professional Soil Classifiers

338-002 - Administer Federal and State funds to benefit Soil and Water Conservation Districts and program recipients

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	\$	1,500,000	2,321,760	1,200,000	1,761,273	1,000,000	1,536,621	1,500,000	1,825,956	5,200,000	7,445,610

338-003 - Process payments to benefit Soil and Water Conservation Districts, program recipients and vendors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	250	265	200	295	200	278	150	234	800	1,072

338-004 - Process new applications and renewals for Registered Professional Soil Classifiers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	1	0	1	0	1	2	1	0	4	2



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 338

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Both state and federal funding performance targets were met.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Improvements were made in the processing of applications for assistance and reducing payment times. Additional funding would allow 67 local Soil and Water Conservation Districts to implement more Federal and State programs that benefits soil and water resources.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

340-GOAL-001 Issue 99% of licenses within 3 working days of receipt of completion of licensure requirements.
340-GOAL-002 Issue 99% of license verification requests within 24 hours of receipt

340-001 - Issue 99% of licenses within 3 days of receipt of completion of licensure requirements

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of License Issued Within 3 D	99	99	99	99	99	99	99	99	99	99

340-002 - Issue 99% of license verification requests within 24 hours of receipt

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of License Verifications Req	99	99	99	99	99	99	99	99	99	99

Department: 340
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: N/A
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: The agency has purchased a new licensing software that is more licensee friendly. With the launch of this new software the agency also plans to absorb the credit card charges for licensees when they apply for or renew their license.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

343-GOAL-001 Issue new licenses within 15 days of approval

343-001 - #number of new LPC licenses issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	50	119	50	87	50	68	50	114	200	460

343-002 - #number of new ALC licenses issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	60	126	60	119	60	40	60	175	240	388

Department: 343

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board continues to keep licensees informed via blast emails and held a free CE class for licensees in January 2025 and will continue to provide this opportunity as long as there is an interest.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

344-GOAL-001 Number of polygraph licenses issued (New - Intern - Renewal)
344-GOAL-002 Number of polygraph licensing examinations administered.
344-GOAL-003 Maintain cost per license with no more than 5% increase

344-001 - Number of licenses issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	100	60	25	6	10	3	1	0	136	0

344-002 - Number of examinations administered

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	4	1	4	2	2	0	1	0	11	0

344-003 - Cost of License per examiner

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	100	60	25	6	10	3	1	0	136	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 344

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 345 - Heating, AC, Refrigeration Contractors 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

345-GOAL-001 To provide services on-line so that license renewals are processed via the web
345-GOAL-002 To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened

345-001 - To Increase the number of renewal applications processed online

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Applications	0	0	0	0	0	0	0	0	90	93.14

345-002 - To conduct jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage Conducted	0	0	0	0	0	0	0	0	99	96.3

Department: 345
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: No changes were enacted in fiscal year 2024-2025. Those enacted in previous years were continued to be documented.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: This Board continued with our licensed database. The database has improved our processes with contractors and has enabled them to handle any facets of their renewal process online. Enhancements were made to improve the system and are continuing to be made as needed to simplify the renewal process and provide information to the contractors. Advertising the need to hire licensed contractors and establishing our identity with the public remains a priority.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

346-GOAL-001 Provide benefits eligibility management for PEEHIP Benefits

346-001 - To maintain eligibility for active PEEHIP members

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Active Members	100,000	104,857	100,000	105,393	100,000	104,908	100,000	105,146	100,000	105,076

346-002 - To maintain eligibility for retired PEEHIP members

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of TRS Retired Members	67,000	67,941	67,000	67,106	67,000	70,597	67,000	70,479	67,000	69,031

Department: 346
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 347 - Agricultural & Conservation Develop Comm
Mission: To provide financial incentives for the restoration and conservation of Alabama's natural resources.
Vision: Increase conservation practices on private lands, yielding a healthier environment for public benefits.

Annual Goals

347-GOAL-001 Develop and implement financial assistance programs utilizing State and Federal funds

347-001 - Process financial assistance payments to program recipients for completed conservation practices

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	100,000	252,115	150,000	338,539	200,000	560,784	120,000	189,150	570,000	1,340,588

347-002 - Provide direct assistance to program recipients in making and completing applications

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	30	67	40	105	50	166	30	52	150	390

Department: 347
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: The legislature appropriated operational funds but did not appropriate funds for financial assistance to farmers. Financial assistance funds were limited to statutory rollover and savings in operational costs.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: Improvements were made in process applications for assistance and reduce payment time. Additional funds are needed to address soil and water resource concerns statewide and enhance capacity to secure federal funds.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

348-GOAL-001 To provide licensees with a more user friendly website where they can obtain examination scores status of application and license verification letter.
348-GOAL-002 To have public awareness campaigns via billboard industry magazines or broadcast.
348-GOAL-003 To have public awareness campaigns, via billboard, industry magazines, or broadcast.

348-001 - Number of new electrical contractors licensed issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	80	30	80	50	80	90	80	116	320	286

348-002 - Number of new journeyman licensed issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	40	16	40	33	40	34	40	86	160	169

348-003 - Number of exams administered for journeyman and electrical contractor's' license

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	150	108	150	228	150	195	150	285	600	816



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 348

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: In June of this fiscal year, the Governor and Board moved the Electrical Contractors Board to fall under the leadership and guidance of the Heating, Air Conditioning and Refrigeration Contractors Board. Since that time, many enhancements to the Board has been implemented and are continuing to be made as needed to improve the operations of this Board and to provide information and direction to its licensed contractors.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Rules and Procedures of the Board have been reviewed and revisions have been made to improve the overall functions of the Board. These rules and procedures have been and will continue to be implemented . The database of the Board has been enhanced with improvements, one of which allows the contractor to print out their license online versus having to await a printed copy through the mail. This improves the contractors relationship to the Board and saves on expenses of the Board to print and mail the license. Advertising which had not been addressed for this Board has been implemented to promote awareness to the public of the need to hire certified licensed contractors . There will be suggested changes implemented during the next Legislative Session and continued improvements will be made to have this Board operating at full function capacity The staff of the Heating, Air Conditioning and Refrigeration Contractors currently assist daily with all operations of this Board. These procedures will continue until the Governor and Legislature implements any changes. The Board and staff of the Heating, Air Conditioning and Refrigeration Contractors have committed to assist the Electrical Contractors Board in reestablishing their identity with the public and as a fully functioning Board within the Government Sector of the State of Alabama.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

350-GOAL-001 To process 100% of license applications no later than 7 days of the receipt of the completed application.

350-001 - Licensee is expected to be approximately 1250 by end of current FY

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of licenses	1,200	0	1,220	0	1,235	0	1,250	0	1,250	0

350-002 - To issue 100% of license certificates within 7 days of receipt of completed application for current FY

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Process in Time Frame	100	0	100	0	100	0	100	0	100	0

Department: 350
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: Many of the policy and budget decisions made by the Governor and Legislature were inapplicable to our agency as we are a relatively small board. We were mostly unaffected by their decisions.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: The Board is in an interagency agreement with the Respiratory Therapy Board and added the Athletic Trainers Board in January. The second board allowed us to hire a complaints coordinator and investigator that helps us better handle that aspect of licensing.
Measure: **Line Description - Actuals**
350-001 total number of projected licensees per quarter
350-002 Percent of licensees licensed within 7 days of applicaiton.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 353-GOAL-001 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
- 353-GOAL-002 Licensees would have access to a portal, where they can print a license verification letter on demand, update contact information, etc. In addition, it would allow for initial applicants to apply online.

353-001 - Number of new licensed auctioneers and apprentices

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	10	15	10	12	10	5	10	9	40	41

353-002 - Number of exams administered

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	10	9	10	6	10	3	10	4	40	22

353-003 - Number of new company licenses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	5	4	5	6	5	0	5	3	20	13



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 353

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We continue to make progress in the development of our database and its abilities. This year, our licensees who renewed online were able to print out or download their license and pocket card, upon review and approval that all requirements had been met. This improvement was to cost down on printing and mailing expenses, as well as decreasing the opportunity for correspondence to be lost in the mail.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

354-GOAL-001 To enforce our vision statement
354-GOAL-002 To continue to provide same day services to the licensees and consumers, and to be technology efficient.

354-001 - Number of Licensees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	3,100	3,267	3,250	3,390	3,200	3,359	3,250	3,438	3,250	0

354-002 - Cost per licensee

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Dollars	0	18.57	0	16.31	0	17.4	0	13.13	337,518	0



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 354

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Governor's Executive Orders have increased administrative duties of the Executive Director by an overall minimal amount. Extra time is spent completing required reports, responding to surveys, and compiling data used to demonstrate that licensees and public consumers experience a reduction of regulatory requirements, efficient processing times for record requests, and can communicate with this office easily. The staff has been available to the public for any assistance needed and accomplished all projected goals for providing high-quality licensing, regulatory, and administrative support services.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: This Board made improvements to office administration by implementing policies, procedures, and guidelines for various aspects of licensing processes such as a new forms for renewal notices, licensure application updates, and license verification requests to other state boards. The licensees have been pleased with more e-mail correspondence vs. mailed letters that have reduced the cost of postage services and made communication quicker, easier, and more efficient. Internal controls have been put in place for documenting data changes such as licensee renewal rates, other state licensure data, longevity rates, and duration of licensure with this state board. A new licensee database is being developed by AL OIT and is planned to be completed and available in July 2026 for the fulfillment of the board's needs, and to increase licensee's access to their own information and documentation on file, making the process much more automated. The legislation around regulatory and licensing board's budget requirements would be helpful to allow boards like this one have access to the funds in their treasury accounts to make much needed costly updates. Currently, the legislature must approve the budget requests submitted by the board in order for their funds to be authorized for use although these funds are solely collected and dispersed by the board through the collection of licensure fees and fines. Budget requests can be denied or required to submit additional information for increasing or decreasing the amount requested over a certain percentage, and the boards cannot access their own funds for use when evaluating expenses necessary to operate so far in advance.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

355-GOAL-001 Number of applications for livestock marketing charers reviewed

355-001 - 1 - Number of applications for livestock marketing charters reviewed Number of applications for livestock marketing charters reviewed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number Charters Reviewed										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 356 - Choctawhatchee-Pea-Yellow River Watershed Management Auth

Mission: Manage and protect water resources in the Choctawhatchee, Pea and Yellow Rivers watersheds, to develop plans and programs relating to water resource management, and to address flooding issues.

Vision: To ensure water resources are wisely developed, properly used and enhanced for present and future generations.

Annual Goals

- 356-GOAL-001 To address water issues, irrigation needs and droughts by providing water resource data, and monitoring drought conditiond.
- 356-GOAL-002 To educate citizens and public officials by conducting watershed management presentations and sponsoring projects including Groundwater Festivals.
- 356-GOAL-003 To operate and maintain a basin-wide Flood Warning System (FWS).
- 356-GOAL-004 To complete projects addressing water quality, water quantity, or flood control.

356-001 - Provide water resources data

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of reports	3	8	3	6	3	7	3	6	12	27

356-002 - Monitor groundwater wells

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Wells	4	4	4	4	4	4	4	4	16	16

356-003 - Participate in meetings and conduct presentations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Meetings	15	18	15	16	15	20	15	14	60	68



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

356-006 - Operate and maintain the Flood Warning System

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Gauges	27	27	27	27	27	27	27	27	108	108

356-007 - Co-sponsor watershed projects

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Projects	1	0	4	5	5	3	0	2	10	10

Department: 356

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 357 - Home Builders Licensure Board

Mission: To provide consumer protection by safeguarding the public's health, safety, and welfare through the regulation of the residential construction and remodeling industries while promoting industry professionalism and home building and remodeling standards in accordance with Title 34, Chapter 14A of the Code of Ala. 1975.

Vision: To be a professional organization that provides consumer protection and continues to increase the standards of excellence and professionalism within the regulated industry of homebuilding.

Annual Goals

357-GOAL-001 Provide consumer protection through the regulation of the residential construction and remodeling industries.

357-GOAL-002 Increase the user rate for electronic license renewal service to 73% by 2015.

357-GOAL-003 Increase the user rate for electronic license renewal service to 79% by end of current FY

357-001 - The number of licensees.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Licenses Issued	6,000	4,736	3,000	4,499	150	393	150	310	9,300	9,938

357-002 - The number of consumer complaints.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Consumer Complaints	35	30	35	41	25	39	25	43	120	153

357-003 - Maintain costs per licensee.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	\$	200	175	200	193	200	263	200	323	200	239



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

357-004 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% of total Renewals	75	61	2	1	1	1	1	1	79	64

Department: 357

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The agency began its thirty-third year in 2024-2025. Due to difficulties in starting a new agency, we considered this 2024-2025 our thirty-first operation year. We have established a realist picture of our administrative operation. It was successful.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Our permanent staff leveled at 24 employees in 2024-2025. The agency is comprised of four divisions - administrative, licensure, compliance/ consumer affairs, and continuing education. Overall performance continues to increase. The agency uses the latest technology.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 due to inferior services of unqualified workers.

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

Annual Goals

358-GOAL-001 Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.

358-001 - Number of Applications for Licensure Processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	30	13	30	0	30	0	30	0	120	0

358-002 - Number of Renewal Applications Processed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	150	806	150	0	150	0	150	0	600	0

Department: 358

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

359-GOAL-001 To ensure that all County Children's Service Facilitation Team members are trained on policies and procedures regarding the Multiple Needs Child process

359-001 - Review of Policy and Procedure manual by County CFST members.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Members Reviewing Manual	25	8	25	25	25	14	25	53	100	0

359-002 - Offer quarterly training session regarding the MNC process.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Training Sessions	2	5	2	2	2	0	2	1	8	0

Department: 359
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

360-GOAL-001 To insure that applicants receive all documentation needed to complete their application in a timely manner. Information is provided by phone mail or website.

360-001 - Issue 95% of all licenses within 15 days of receipt of completed applications.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Processed within 15 days	95	100	95	0	95	95	95	95	95	0

360-002 - Licensee's are expected to be approximately 130

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Cost Per licensee	70	77	70	0	70	70	70	48	70	0

Department: 360
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: Policy decisions and budget determinations have allowed our agency to accomplish our objectives and serve our licensees effectively.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: The executive secretary attends training sessions to be able to carry out her duties effectively.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 361 - Agricultural Museum Board

Mission: The mission of the Alabama Agricultural Museum Board is to recognize the important contributions 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 indoors and in open, outdoor settings through hands-on programs and activities.

Annual Goals

361-GOAL-002 Participation in agricultural-related educational programs/events.

361-GOAL-003 Provide monthly maintenance of Agricultural Display Building

361-002 - Participate or host programs for schools and special events relating to Living History and agriculture .

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Visitors	650	1,563	900	1,107	750	1,010	950	881	3,250	4,561

361-004 - Provide maintenance of Agricultural Display Building and grounds.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Month	3	3	3	3	3	3	3	3	12	12

Department: 361

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The policies determined by the governor and legislation have enabled the Agricultural Museum Board to grow and to better serve the people of Alabama and meet our goal of bringing education and history together in an agricultural setting.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Our agency has continued to implement paperless procedures and filings. We have expanded the museum to allow for more community driven programs and allow further outreach to schools unable to come in person and tour the facility. We have also implemented monthly themes to give a cohesive educational outreach towards the community.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:

Line Description - Actuals

361-002	Visitors to the Alabama Agricultural Museum and the living history programs
361-004	Provide monthly maintenance of Agricultural Display Building and grounds.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

363-GOAL-001 To issue licenses to athlete agents and maintain a current database of licensed athlete agents.

363-002 - To operate within the legislative appropriation for the Alabama Athlete Agent Commission Fund.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	2,500	120	2,500	3,339	2,500	1,837	12,500	5,180	20,000	10,476

Department: 363
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

364-GOAL-001 The Board wishes to have all of its licensee information in an access database so the information is more accessible and user friendly.

364-GOAL-002 The Board would like for the universities to consider the ASBOG Fundamentals of Geology Exam to be the program exit exam. It also wants to encourage the universities to contact ASBOG to obtain specific information on the test results by their students.

364-001 - Number of new licensees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	5	8	10	7	5	3	10	3	30	21

364-002 - For the Board to offer at least 1 free continuing education events per year for Alabama licensed Professional Geologists.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	1	0	0	0	1	0

364-003 - The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of applications	40	30	40	80	40	88	40	72	160	270



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 364

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board is working on allowing applicants to apply online via a secure connection. We also had to delay our Annual Free Board Sponsored CE Class, due to the unexpected passing of our Chair.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 365 - Alabama Massage Therapy Licensing 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

365-GOAL-001 For the Board to provide more services via online to the public and licensees.

365-001 - Number of newly licensed individuals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	40	119	40	127	40	0	40	0	160	0

365-002 - Number of newly licensed establishments

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	35	55	35	60	35	0	35	0	140	0

Department: 365

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

366-GOAL-001 Process/issue new and renewal licenses in an accurate and expeditious manner.

366-001 - Number of companies licensed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Companies Licensed	95	105	200	264	100	27	30	62	425	458

366-002 - Number of individuals licensed.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Individuals Licensed	500	459	900	862	550	289	250	192	2,200	1,802

Department: 366

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Policy and budget decisions have not affected our agency.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We have made a few changes to our Rules and Regulations, but these changes will not be affective until FY2026. We feel these changes will help to strengthen our Administrative Code.

Measure: **Line Description - Actuals**

366-001

366-002 Reflects number of individuals licensed with state/fed background checks.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 Therapists will provide quality therapy to Alabama, promoting their mental health.

Annual Goals

367-GOAL-001 The Boards goal is to continue to provide efficient service to all Licensees. Work to reduce cost to the Tax Payers of Alabama and protection to the citizens of Alabama.

367-001 - The Boards objective is to continue to process all applications with in 10 business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	10	0	10	0	10	12	10	0	40	0

Department: 367

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

370-GOAL-001 The Board's goal is to continue to provide efficient service to all Licensees.

370-001 - The Board's objective is to continue to process all applications within 10 business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	10	4	10	4	10	4	10	4	40	4

Department: 370

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: None

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board is currently working with OIT and Troy University to develop a complaint process for those who are deaf. The video would instruct them on the complaint process, how to process a complaint, and what to expect from the Board's Legal Department.

Measure: **Line Description - Actuals**

370-001 Annual Actual is the average of all 4 quarters.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

371-GOAL-001 To ensure that all licenses are issued and that all licenses are renewed annually.

371-001 - New Licensees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	0	35	20	70	55	45	37	50	0	200	112

371-002 - Renewed Licensees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	0	505	929	605	1,447	305	42	55	18	1,470	2,436

Department: 371

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 372 - Drycleaning Environmental 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 recognized 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

372-GOAL-001 For the Board to review and approve reimbursement requests within a 90 day period once the reimbursement request applications are submitted for approval by the Board and the reimbursement warrant is issued to the vendor.

372-001 - For the request application process to be completed within a 90 day period.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Days	20	12	20	11	20	11	20	10	20	11

Department: 372
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: The Legislature passed ACT 2025-357 and it was signed into law.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: None at this time.
Measure: **Line Description - Actuals**
372-001 Annual Actual is the average of the 4 quarters.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

373-GOAL-001 The Board's goal is to continue to provide efficient service to all Licensees. The Board will continue to cut cost, while providing the best customer support to the public and licenses.

373-001 - Process all applications within 10 business days of receipt or less and to complete random and new HME facility inspections in a timely and convenient manner for our licensees.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	12	0	15	0	18	16	13	0	58	0

Department: 373

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

374-GOAL-001 The Board's goal is to continue to provide efficient service to all Licensees. The Board will continue to cut cost, while providing the best customer support to the public and licenses.

374-001 - The Board's objective is to continue to process all applications with in 10 business days of receipt. The Board will continue to provide education, testing, licensure issuance and investigate and disciplinary issues.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	50	0	50	0	50	62	50	0	200	0

Department: 374

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

376-GOAL-001 To provide oversight and education for the Alabama Underground/Aboveground Storage Tank Trust Fund and regulated tank owners statewide.

376-001 - Bi-Monthly meetings with ADEM personnel to insure the Fund is meeting its objectives.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Monthly Meeting	0	0	0	0	0	0	0	0	6	5

Department: 376
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: NA
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: NA
Measure: Line Description - Actuals
376-001 Annual Goal



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

377-GOAL-001 The Board's goal is to continue to provide efficient service to all Licensees.

377-001 - The Board's objective is to continue to process all applications with in 10 business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent	100	0	100	0	100	0	100	0	100	0

Department: 377

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The Governor and Legislature's budget decisions were fairly inconsequential to the operations of our agency. Many of the directives issued were inapplicable to our board.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Due to our interagency agreement with the Dietetic Board we are able to have full service staff on a smaller budget which helps keep our licensee fees affordable. This year we added a legal assistant to help with complaints and an investigator.

Measure: **Line Description - Actuals**

377-001 PERCENTAGE OF APPLICANTS LICENSED WITHIN 10 DAYS



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 378 - AI Board Of Court Reporting

Mission: To establish and maintain a standard of competency for individuals engaged in the practice of court reporting and for the protection of the public, in general, and for the litigants whose rights to personal freedom and property are affected by the competency of court reporters (Section 34-8B-1). The ABCR has also defined it's Vision, Values, and Goals.

Vision: Court reporting services in Alabama are delivered by licensed court reporters deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals

378-GOAL-001 The Board's goal is to continue to provide efficient service to all licensees and applicants.

378-001 - The board's objective is to process all applications with in 10 business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	1	4	1	3	1	2	1	4	4	13

Department: 378

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

379-GOAL-001 To ensure that licensees are complying with the statute as well as the rules and regulations set forth by the Board.

379-001 - Number of newly licensed companies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	10	19	10	17	10	13	10	19	40	59

379-002 - Number of newly licensed individuals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	1,000	1,646	1,000	1,284	500	1,306	500	1,141	3,000	5,377

379-003 - Number of newly licensed trainers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	15	10	15	12	15	13	15	16	60	51



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 379

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Board continues in the development of its database to automate initial license and renewals online, along with accepting payment through Tyler Tech. The Board has increased its staff to accommodate serving the public, as well as the licensees in a more efficient manner.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 380 - AL 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

380-GOAL-001 To recruit a new generation of skilled craft persons for commercial and industrial construction
380-GOAL-002 To close the projected skills gap in the skilled trades in Alabama
380-GOAL-003 To conceptualize and implement a marketing campaign that improves the image of the skilled trades as a career.

380-001 - Track website activity

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Website Recorded Hits	250	0	250	0	250	600	250	1,200	1,000	1,800

380-002 - To show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Increase On Evaluation	0	0	0	0	0	10	0	10	10	10

Department: 380
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: No impact on services.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: Our staff have improved efficiency working with procurement. This will continue to be a focus area as the agency plans to do more direct purchasing in the future.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
380-001	1000 new registered users
380-002	Evaluated through event surveys



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

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

- 381-GOAL-001 To effectively regulate the flow of traffic; thereby decreasing traffic fatalities on Alabama's Highways.
- 381-GOAL-002 To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
- 381-GOAL-003 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.
- 381-GOAL-004 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.
- 381-GOAL-005 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.
- 381-GOAL-006 Monitor narcotic and violent crime arrests, tobacco and alcohol sales to minors, and provide investigative assistance to governmental agencies.
- 381-GOAL-007 Focus on citizens safety by monitoring agency vehicle's mileage, promoting Project Lifesaver, and educating through professional presentations.

381-001 - Number of narcotic arrests made

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	number of arrests	75	98	75	175	75	167	75	174	300	614

381-002 - Number of violent crime arrests made

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	number of arrests	65	63	65	68	65	65	65	68	260	264



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

381-003 - Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# store inspect/sales to minor	9	2.9	9	4.2	9	9	9	2.4	9	18.5

381-004 - Troopers & Corporals in Marine Patrol will conduct a minimum number of boat patrol operations.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Patrol Hours Expende	9,332	6,601	10,000	7,879	13,500	9,047	13,500	10,470	46,332	33,997

381-005 - Troopers & Corporals in Marine Patrol will spend 5% of total time conducting public boating safety education programs & functions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Total Marine Safety Contacts	3,100	316	4,400	569	6,800	2,818	8,866	1,807	23,166	5,510

381-006 - Troopers & Corporals in Marine Patrol will conduct vessel safety equipment inspections of vessels on public bodies of water

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Vessel Inspections	3,100	440	4,400	569	6,800	2,498	8,866	1,509	23,166	5,016

381-007 - To minimize traffic fatalities on state roads

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Fatalities	126	166	126	101	128	126	126	136	506	529



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381-008 - To minimize traffic injuries on state roads

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Injuries Minus Fatal	1,613	1,925	1,613	2,404	1,613	2,733	1,613	2,916	6,452	9,978

381-009 - Number of DUI details

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Details	165	143	165	87	165	232	165	276	660	738

381-010 - Number of DUI arrests made

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Arrests	659	499	659	453	659	655	659	542	2,636	2,149

381-011 - Number of commercial vehicles inspected

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number Inspected	8,160	11,400	8,160	10,302	8,160	13,465	8,160	13,770	32,640	48,937

381-012 - Number of arrest tickets issued

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Arrest Tickets	79,801	92,403	79,801	65,558	79,805	72,386	79,801	110,669	319,208	341,016



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381-013 - Number of accidents investigated

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Accidents Investigat	7,146	8,318	7,146	7,398	7,146	7,475	7,146	7,841	28,584	31,032

381-014 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number of Presentations	125	289	125	125	125	235	125	230	500	879

381-015 - Troopers and Corporals in Marine Patrol will spend 5% of total duty time conducting public boating safety education programs and functions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Public Boating Safety Ed										

381-016 - Maintain efficiency of administering driver license exams with limited manpower

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of exams administered	85,000	88,947	85,000	86,111	85,000	83,511	85,000	92,064	340,000	350,633

381-017 - Maintain efficiency of issuing credentials with limited manpower

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of driver licenses and identification cards issued	325,000	327,701	325,000	378,333	325,000	455,439	325,000	429,963	1,300,000	1,591,436



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381-018 - Number of driving privilege reinstatement transactions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of reinstatement transactions completed	10,000	9,566	10,000	12,536	10,000	10,031	10,000	9,846	40,000	41,979

381-021 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	#vehicles w/excessive mileage	200	748	200	748	200	748	200	789	800	3,033

381-022 - Provide investigative assistance to other state, federal, and local governmental agencies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% of assists	500	399	500	302	500	535	500	447	2,000	1,683

381-023 - Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% per quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	# store inspect/sales to minor	9	4.1	9	6	9	3.5	9	9	9	22.6

Department: 381

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 382 - Office Of Information Tech

Mission: Through communication and collaboration, OIT aims to empower stakeholders with innovative services and technologies that reliably deliver highly available, secure, efficient, and cost-effective services for agencies, legislators, and citizens across all levels of Alabama state government.

Vision: OIT aspires to provide solutions and services that are standardized, implemented in a timely and high-quality manner, and designed to meet the operational needs of each agency, legislator, and citizen who depend on their services.

Annual Goals

382-GOAL-006 To provide IT services to Alabama state agencies.

382-001 - To recover network engineering costs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	6,807,445	6,756,746	6,807,445	6,807,252	6,807,444	6,584,568	6,807,444	6,059,704	27,229,778	0

382-002 - To recover infrastructure costs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	6,248,602	11,247,881	6,248,602	4,702,126	6,248,602	4,755,760	6,248,602	6,520,735	24,994,408	0

382-003 - To recover brokered services costs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	514,146	575,770	514,145	617,632	514,145	581,205	514,145	623,583	2,056,581	0

382-004 - To recover support services costs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	225,533	126,188	225,533	197,200	225,533	468,818	225,533	234,866	902,132	0



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382-005 - To recover information security costs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	1,378,090	1,444,065	1,378,090	1,671,506	1,378,090	1,296,174	1,378,090	1,306,343	5,512,360	0

382-006 - To recover administrative costs.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	\$	594,294	550,206	594,294	1,170,036	594,294	408,170	594,294	1,251,057	2,377,176	0

Department: 382

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: OIT continues to improve our cost recovery model. OIT is reviewing our cost of the services provided to the agencies to better align the service fee to the service cost.



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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.

Vision: Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection.

Annual Goals

383-GOAL-001 The Board's annual goal is to continue to provide efficient service to all licensees in a timely manner. The Board will also continue disciplinary hearing to protect the tax paying public consumers. IN addition the Board will continue to make cuts to the budget.

383-001 - The Board's objective is to continue to process all applications with in 10 business days of receipt. In addition, continue to process renewal applications, agency applications and continue with disciplinary actions and hearings to protect the public.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	46	0	42	0	52	64	54	0	194	0

Department: 383

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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.

Vision: The vision 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

384-GOAL-001 The mission of the Tax Tribunal is to treat all parties in a case before the Tribunal with courtesy and respect and to fairly decide all issues in the case.

384-GOAL-002 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.

384-001 - To treat taxpayers with courtesy and respect.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Complaints	0	0	0	0	0	0	0	0	0	0

Department: 384

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 387 - Alabama Office of Minority Affairs

Mission: To empower and advocate for underserved communities of Alabama by promoting economic development, educational excellence, and social equity through strategic partnerships, community engagement, and resource accessibility.

Vision: To create and support a prosperous Alabama where all citizens have inclusive opportunities to grow, thrive, and contribute to the states economic and social fabric.

Annual Goals

- 387-GOAL-001 Support 3,250 minority-owned small businesses annually, with the inclusion of micro-businesses.
- 387-GOAL-002 Establish 20 new partnerships with educational institutions.
- 387-GOAL-003 Train 25,000 Alabamians through job programs each year, over the span of three years.
- 387-GOAL-004 Award 175 costs of living scholarships each year to underserved students.
- 387-GOAL-005 Develop 10 new programs in partnerships with HBCUs and HBCCs to enhance academic and career opportunities.
- 387-GOAL-006 Facilitate 375 co-op opportunities for underserved students with local employers.
- 387-GOAL-007 Connect 250 minority and women owned businesses with resources around the State

387-001 - Establish 20 new partnerships with educational institutions.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Partnerships	5	0	5	0	5	0	5	0	20	0

387-002 - Support 3,250 minority-owned small businesses annually, with the inclusion of micro-businesses.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of assistance given	812	0	812	0	812	0	814	0	3,250	0

387-003 - Train 25,000 Alabamians through job programs each year, over the span of three years.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of trainees	6,250	0	6,250	0	6,250	0	6,250	0	25,000	0



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387-004 - Award 175 costs of living scholarships each year to underserved students.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of students supported	43	0	44	0	44	0	44	0	175	0

387-005 - Develop 10 new programs in partnerships with HBCUs and HBCCs to enhance academic and career opportunities.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Programs Developed	2.5	0	2.5	0	2.5	0	2.5	0	10	0

387-006 - Facilitate 375 co-op opportunities for underserved students with local employers.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Co-Op Students Employed	93.75	0	93.75	0	93.75	0	93.75	0	375	0

Department: 387

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
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Fiscal Year: 2025

Department: 388 - Legislative Services Agency

Mission: The mission of the Alabama Legislative Services Agency is to serve the State of Alabama by supporting the Legislature with expert, non-partisan fiscal analysis, legal advice, and bill drafting.

Vision: To be the model of a State Agency:

1. Accountable to each other in a respectful and inclusive organizational culture.
2. Acting with integrity, commitment, and purpose.
3. Trusted across the Legislature for non-partisanship, credibility, and quality of service.
4. A national leader on the institution of state legislatures.

Annual Goals

388-GOAL-001 To provide the Alabama Legislature with timely accurate and impartial fiscal data and analysis and related information.

388-GOAL-002 To provide the Alabama Legislature with timely, accurate, and impartial legislative measures and legal research.

388-GOAL-003 To promote and encourage clarification and simplification of the laws of the state through reconnecting the introduction of new laws and reviewing and updating current laws.

388-GOAL-004 Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2,800 hours in legal time per year.

388-001 - Bills For Which Fiscal Notes Required

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Fiscal Notes	0	0	300	435	250	213	0	0	550	0

388-002 - Committee and Special Reports to be Prepared

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Committee and Special Reports	3	0	2	11	3	8	3	8	11	0



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388-003 - Number of Fiscal Projects Requested By Legislators

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Fiscal Projects	40	0	80	83	120	130	20	25	260	0

388-005 - Number of Legal Projects to be Prepared

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number of Legal Projects	500	0	750	1,487	500	742	500	770	2,250	0

388-006 - Utilizing Volunteer Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Hours Donated	700	0	700	712	700	258	700	1,137	2,800	0

Department: 388

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Department: 390 - Alabama State Board of Midwifery

Mission: To provide state-wide licensure used to enforce rules and regulations overseeing licensed midwives for the safety of Mothers and their newborns during pregnancy, birth, and postpartum.

Vision: To maintain a state-wide agency that supports and provides current information and resources for licensed midwives as they continue to serve Mothers and their newborns during pregnancy, birth and postpartum.

Annual Goals

390-GOAL-001 To process license and renewal fees within 5 business days of receipt.

390-001 - Process 100% of license and renewal fees within 5 business days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% license/renewals completed	100	100	100	100	100	100	100	200	100	100

Department: 390

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
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Department: 391 - Alabama Commission on the Evaluation of Services

Mission: ACES' mission is to independently evaluate services provided in Alabama to ensure the best outcomes for Alabama residents, maximize the value of state resources, direct funding to effective services, and increase the accountability of state agencies.

Vision: Establish a culture of policymaking that is driven by evidence and rigorous research, shifting focus from what Alabama is doing to what Alabama is accomplishing as a state.

Annual Goals

391-GOAL-001 Published Reports
391-GOAL-002 Published Whitepapers
391-GOAL-003 Recommendations Implemented

391-001 - Published Reports

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	number of reports	1	1	1	0	0	0	1	1	3	2

391-002 - Published Whitepapers

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	number of whitepapers	0	0	1	0	1	0	0	1	2	1

391-003 - Recommendations Implemented

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	number of recommendations	2	0	2	0	2	0	0	5	6	5



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Department: 391

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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Fiscal Year: 2025

Department: 392 - Alabama Board of Genetic Counseling
Mission: To protect the public by licensing and regulating qualified genetic counseling who provide information about how genetic conditions might affect you or your family.
Vision: Our vision is to make the service of well qualified and highly trained licensed individuals providing genetic counseling accessible to the citizens of the state.

Annual Goals

392-GOAL-001 To process licenses as quickly as possible.

392-001 - Number of newly licensed individuals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of licenses	15	15	15	8	15	4	15	2	60	29

Department: 392
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: Our Board wished to change the law to allow all virtual attendance for board meetings.
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: The Board is currently working on developing Board-sponsored Continuing Education Opportunities for licenses via an Interagency Agreement with UAB.



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Department: 393 - Alabama Professional Bail Bonding Board

Mission: To establish and maintain a standard of competency, regulation and enforcement for individuals engaged in the practice of Professional Bail Bonding and the protection of the public. The Board has created a platform for Alabama consumers to have a Board that will provide professional standards, regulations, investigation, and enforcement of violations by licensed Bail Bond professionals in Alabama.

Vision: Professional Bail Bonding services in Alabama are performed by licensed Professional agents in the state of Alabama. The Board ensures that only licensed agents in the State of Alabama are qualified, licensed, ethical, professional and ensure the maximum protection to the consumer of this state.

Annual Goals

393-GOAL-001 Provide efficient service to all Licensees which allows all citizens of Alabama to have an efficient Board that will timely and efficiently investigate complaints to ensure thorough resolutions.

393-001 - Provide efficient service to all licensees by processing all applications within 10 days of receipt.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of licenses	30	393	30	55	30	56	30	360	120	864

Department: 393

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: N/A

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: More resources to the licensees and public online.



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Department: 396 - Alabama Medical Cannabis Commission

Mission: The Alabama Medical Cannabis Commission has the responsibility to implement Alabama law, passed in 2021 and cited as the Darren Wesley Hall Compassion Act, by making medical cannabis derived from cannabis grown in Alabama available to registered qualified patients and by licensing facilities that process, transport, test, or dispense medical cannabis.

Vision: To establish and develop a program providing for the administration of cannabis derivatives for medical use in Alabama that will not only benefit patients by providing relief to pain and other debilitating symptoms, but that will also provide opportunities for patients with these debilitating conditions to function and have a better quality of life and provide employment and business opportunities for farmers and other residents of Alabama and revenue to state and local governments.

Annual Goals

- 396-GOAL-001 Award integrated facility licenses
- 396-GOAL-002 Award cultivator licenses
- 396-GOAL-003 Award processor licenses
- 396-GOAL-004 Award dispensary licenses
- 396-GOAL-005 Award licenses to state testing laboratories and secure transporters

396-001 - Number of integrated facilities licenses awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	5	0	0	0	5	0

396-002 - Number of cultivator licenses awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	12	0	0	0	0	0	0	0	12	0

396-003 - Number of processor licenses awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	4	0	0	0	0	0	0	0	4	0



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396-004 - Number of dispensary licenses awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	4	0	0	0	0	0	0	0	4	0

396-005 - Number of licenses awarded to state testing labs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number	1	0	0	0	0	0	0	0	1	0

Department: 396

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 399 - Charter Schools Commission
Mission: The mission of the Commission is to authorize high-quality public charter schools.
Vision: The vision of the Commission is to give Alabama students access to high quality charter schools.

Annual Goals

399-GOAL-001 Provide school systems and communities with additional tools that may be used to meet the educational needs of a diverse student population.
399-GOAL-002 Empower educators to be nimble and strategic in their decisions on behalf of students.
399-GOAL-003 Provide additional high-quality educational options for all students, especially students in low-performing schools.
399-GOAL-004 Create public schools with freedom and flexibility in exchange for exceptional results.

399-003 - Solicit, invite, receive, and evaluate applications from organizers of proposed public charter schools.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	0	0	0	0	0	0

399-004 - Approve applications that meet identified educational needs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	0	0	0	0	0	0

Department: 399
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

520-GOAL-001 To fund prioritized restoration/maintenance needs associated with maintaining protecting promoting operating enhancing or managing properties in an efficient manner.

520-001 - Total amount spent per average total acre

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$ Amt. Per Acre (Less Than)	4.32	0.06	4.32	0.51	4.32	1.15	4.32	2.22	4.32	2.22

Department: 520

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2025.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities. We have no suggested legislative changes at this time.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

526-GOAL-001 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.)

526-GOAL-002 To complete 95% of appraiser complaint investigations within 90 days of assignment to investigator.

526-001 - To increase the number of renewal transactions electronically.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Renewals	0	0	0	0	0	0	85	91	85	91

526-002 - To complete 95% of appraiser complaint investigations within 90 days of assignment

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Cases	95	100	95	100	95	100	95	0	95	75

Department: 526

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: Line Description - Actuals

526-001 Renewal period is August 1 - September 30 of each year

526-002



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

529-GOAL-001 To coordinate land acquisition nominations evaluations and the purchase of selected natural lands for public recreational use and resource conservation.

529-GOAL-002 To record biological records in a database.

529-001 - To acquire 7,500 acres

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Acres	1,875	0	1,875	37	1,875	67	1,875	240	7,500	344

529-002 - To enter 30,000 biological records

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Records	7,500	196,296	7,500	5,713	7,500	841,285	7,500	833	30,000	1,044,127

Department: 529

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2025.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities. We have no suggested legislative changes at this time.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
529-001	Q1 - The number of purchases (acres purchased) per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and proceses associated with closing procedures.
529-002	Q1 - The entering of biological records fluctuates during the year due to field work and availablity of other data sources.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 546 - Optometry Board

Mission: To regulate the optometry profession in the interest of protecting the health, safety, and welfare of the public.

Vision: To regulate the optometry profession by enforcing standards and criteria set forth in statutes and regulations, providing patients with an assurance of the qualifications of licensees along with a means of enforcement of statutes and regulations for the benefit of the public.

Annual Goals

546-GOAL-001 Renew 99% of licenses withing 3 days of completion of license renewal requirements.

546-001 - Issue 99% of licenses within 3 days of receipt of completion of licensure requirements.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	0	0	0	0	0	0	99	0

Department:

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 549 - Historic Chattahoochee Commiss
Mission: To promote heritage tourism, history education and historic preservation in the Chattahoochee Trace region of Alabama and Georgia.
Vision: To generate economic growth and improve the quality of life in the region we serve through our unique program of work

Annual Goals

549-GOAL-001 Promote heritage tourism education and historic preservation to the widest possible audience
549-GOAL-002 Organize and help guide worthwhile initiatives throughout the region
549-GOAL-003 Develop education programs and encourage better understanding of regional history
549-GOAL-004 Provide interpretation of important people places and events from the past
549-GOAL-005 Provide interpretation of important people, places, and events from the past

549-001 - News releases, radio spots, calendar & newsletter distribution, and brochure distribution

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number										

549-002 - Consultations & presentations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number										

549-003 - Stage education programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

549-004 - Distribute scholarship

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number										

549-005 - Place interpretive signage

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 551 - Ala Historic Ironworks Comm

Mission: Manage, protect, and preserve the selected historical resources of the Alabama iron and steel industry and ancillary industrial sites and their surrounding lands, waterways and structures; to give these irreplaceable assets new life through educational programs, events, and recreational opportunities for all park visitors using environmentally sustainable methods and management practices.

Vision: To include activities which provide a sufficient revenue stream for the perpetual operation of the park.

Annual Goals

551-GOAL-001 To increase attendance at Market Day and Trade Days.
To rebuild the Store . improve campsites and bath houses to meet ADA guidelines

551-GOAL-002 Rebuilding of the store. Fixing drainage issue in the campground. Replacing outdated and collapsed pipes. repaving roads to Farley Field and in the back of campground 3 .

551-001 - Number of Attendees

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	123,000	0	123,000	0	123,000	0	123,000	0	492,000	0

Department: 551

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

557-GOAL-001 To ensure 100% of payment posting of loan payments made in the month payment is received.

557-GOAL-002 Correctly approving payment of Scholarships and Loans

557-001 - To ensure 100% of payment posting of loan payments made in the month payment is received.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Payments	50,000	50,000	50,000	50,000	50,000	0	50,000	0	200,000	0

557-002 - Correctly approving payment of Scholarships and Loans

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Funding Loans & Scholarships	50,000	50,000	50,000	50,000	50,000	0	50,000	0	200,000	0

Department: 557

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 558 - Podiatry Board
Mission: To protect the public by licensing and regulating the practice of podiatric medicine who have been trained to perform the services and have pledged to conduct themselves ethically and professionally.
Vision: To ensure the public receives the top podiatric medical services available in the state.

Annual Goals

558-GOAL-001 To increase online services available to assist licensees.

558-001 - Number of newly licensed individuals

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	5	2	5	1	5	5	5	3	20	11

Department: 558
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: N/A
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: N/A



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 and physician assistant program 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

559-GOAL-001 Maintain awarding scholarships and loans through correspondence with qualified recipients

559-001 - Loans Awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Loans	0	13	0	0	0	0	0	0	9	0

Department: 559
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 560 - Dental Scholarships Awards Bd
Mission: To place recent graduates in rural Alabama, providing rural areas with qualified dentists.
Vision: Dental students will graduate with less debt

Annual Goals

560-GOAL-001 To ensure 100% of payment posting of loan payments made in the month payment is received
560-GOAL-002 Approving rural loans & scholarships

560-001 - To ensure 100% of payment posting of loan payments made in the month payment is received

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Payments	100,000	100,000	100,000	100,000	100,000	0	100,000	0	400,000	0

560-002 - Correctly approving payment of Scholarships and Loans

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Funding Loans & Scholarships	100,000	100,000	100,000	100,000	100,000	0	100,000	0	400,000	0

Department: 560
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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 is not limited to, the following economic development, education, employment, health, legal rights, political participation, and the quality of individual and family life.

Annual Goals

561-GOAL-001 Hold 4 Board Meetings per year.

561-GOAL-002 Host 1 networking event

561-001 - Hold 4 meetings per year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Meetings	1	1	1	1	1	1	1	1	4	4

561-002 - Host Networking Event

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	1	0	0	0	1	1	0	0	2	1



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 561

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The legislature appropriation from the General Fund, allows for increased improvement, increased awareness, and to advance the lives of women in the State of Alabama. The Women's Commission held its annual Rise and Thrive, Celebrating Women's Leadership, Impact Awareness Event, at Troy University, Montgomery Campus in the Spring, featuring keynote speaker, Brittany Wagner. The keynote speaker is a national motivational speaker impacting the lives of women in a fully registered event.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The Women's Commission utilizes a part-time employee to reduce the administrative costs. The legislation funding allows the Women's Commission to develop and award more research grants with the focus on women's issues in Alabama. The Women's Commission is continuing to expand the 211KNOW program in Alabama, as the annual budget allows. This program has expanded to more than 10,630 subscribers to the 211KNOW text messages, reaching a diverse population.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 562 - Space Science Exhibit Comm/Fa

Mission: To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431).

Vision: To educate, inspire, and motivate Alabama students to become explorers, scientists, teachers, and leaders of the Twenty- First century.

Annual Goals

562-GOAL-001 To continue to reduce the outstanding debt balance.

562-GOAL-002 To continue to improve the profitability of the center

562-001 - Meet scheduled payments

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Dollars										

562-002 - Monitor monthly expenses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Dollars										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 563 - Music Hall Of Fame
Mission: Honoring those, living or dead, who, by achievement or service, have made outstanding and lasting contributions to music in Alabama or elsewhere (Alabama Code 41-9-680)
Vision: To be recognized for honoring outstanding and lasting music contributions throughout Alabama and the World.

Annual Goals

563-GOAL-001 To increase admissions to the Alabama Music Hall of Fame

563-001 - Number of fund raisers held each quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	number	2	0	2	0	2	1	2	1	8	2

563-002 - To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	number each	6,500	2,222	6,500	1,227	7,000	2,303	7,000	2,058	27,000	7,810

Department: 563
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response: .
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response: .



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-12 education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

- 571-GOAL-001 Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
- 571-GOAL-002 Sustain the current levels of K-12 education and teacher training and certification in marine science education.
- 571-GOAL-003 Achieve recognition as a national center for excellence in marine sciences - education research and service.
- 571-GOAL-004 Provide students & faculty with cutting-edge infrastructure to support a strong learning environment.

571-001 - Number of students with Graduate Research Status

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	47	0	49	0	49	59	50	59	50	59

571-002 - Teacher enrollment in our programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	25	0	0	0	50	40	50	55	125	136

571-003 - Overnight K-12 students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	1,000	0	1,000	0	750	644	700	727	3,450	1,925



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

571-004 - Day Students & Aquarium visitors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Each	20,000	0	25,000	0	40,000	40,829	40,000	34,031	125,000	110,450

571-005 - Extramural Grant funding

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Dollars	2,000,000	0	2,000,000	0	3,000,000	1,713,859	2,000,000	561,334	9,000,000	8,873,195

571-006 - Amount of capital expenditures - equipment, improvements and renovations to facilities to provide students and faculty with the best facilities possible.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	dollars	102,000	0	100,000	0	100,000	281,839	100,000	577,836	402,000	3,933,271

Department: 571

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The supplemental funds have been exceptionally well-received, as our aging infrastructure was in very poor condition. The HVAC and life safety systems in the dormitories have been updated, leading to a drastic improvement in living conditions. Our Operations & Maintenance budget has allowed us to maintain services at previous levels, although inflation has presented a challenge. Our grant funding has remained stable, even amidst the current uncertain climate.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We have transitioned to a more digital approach for documentation and storage. Our fully implemented digital purchasing system has significantly improved efficiency, minimized paper usage, and we are actively encouraging vendors to adopt ACH payments.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
571-001	Graduate students from member institutions with research status at DISL
571-002	Teachers who register and attend our teacher workshops
571-003	Students who attend our overnight K-12 programs
571-004	K-12 students in day programs and Alabama Aquarium attendance
571-005	Research grant expenditures
571-006	Completed dormitory HVAC renovation



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 589 - Bd Of Prosthetists & Orthotist

Mission: To safeguard the public's health, safety and welfare by adopting and enforcing legal standards for licensing practitioners, assistants, mastectomy fitters, therapeutic shoe fitters, orthotic fitters, assistants and suppliers; and accrediting facilities.

Vision: To achieve excellence in prosthetics and orthotics regulation through proactive, innovative, and responsive actions.

Annual Goals

589-GOAL-001 Continue to increase the number of practitioners and facilities so that access and availability to the highest quality care is guaranteed to all citizens requiring prosthetics and orthotics services.

589-GOAL-002 Continue to improve the Board's administrative and regulatory review to insure excellence in compliance standards.

589-GOAL-003 Continue to upgrade the board's information technology by increasing use and application state-wide.

589-001 - Process applications meeting licensing and/or accreditation standards within 28 working days.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% of Applications Meeting Obj	100	0	100	100	100	0	100	100	100	100

589-002 - Number of applications received for new licensure

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	5	0	10	8	10	0	5	4	30	26

589-003 - Number of renewed licenses meeting continuing education requirements

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% of Licenses Meeting Objectiv	100	0	100	100	100	0	100	100	100	100



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Fiscal Year: 2025

589-004 - Number of accredited facilities renewals reviewed for state and national compliance

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	100	0	100	100	100	0	100	100	100	100

589-005 - Number of complaints and violations filed against practioners

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	0	0	0	0	0	0	0	2	0	2

589-006 - Number of license renewals completed electronically each quarter

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	150	0	100	98	0	0	0	0	250	205

589-007 - Number of fines imposed on practitioners for violation of rule or law

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	0	0	20	2	0	0	0	0	20	2

Department: 589

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: FY25 was disappointing when the Sunset Committee recommended a sunset of our medical specialty board. The practice of O&P in Alabama will be significantly impacted by this decision. The risk to patients physically and financially will be grave. The standards of practice will not be protected and many of our practitioners will lose their businesses. APOB is the only recourse for consumer protection and practitioner responsibilities.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We streamlined the renewal process and added new securities for online data storage.



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Measure:	Line Description - Actuals
589-001	Percentage of applications/facilities meeting licensing requirements
589-002	New Applications for Licensure Processed
589-003	CEUs Audited
589-004	Audit of Facilities Certified by National Accreditation by ABC or BOC
589-005	Complaints filed against practitioners or Violations by Practitioners
589-006	Online renewals
589-007	Fines Collected for violations i.e. late renewals. Inadequate CEUs



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

594-GOAL-001 One major event each quarter

594-GOAL-003 2 major events per month
3 new promoters per year

594-GOAL-004 2 Major events per month
new promoters per year

594-001 - Major events

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Shows	60	66	60	54	60	50	60	0	240	0

Department: 594

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: ALS - American Legion and Auxiliary Scholarships
Mission: To provide scholarship to qualified students
Vision: To provide scholarships to descendants of veterans.

Annual Goals

ALS-GOAL-001 To provide 150 scholarships to 150 eligible students

ALS-001 - Award of Scholarships

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Scholarships	0	0	0	0	0	0	0	0	112,500	0

Department: ALS
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: CAD - Alabama Coalition Against Domestic Violence

Mission: The mission of ACADV is to create opportunities for freedom, from domestic violence, through advocacy, education, and the promotion of social intolerance of abuse.

Vision: The vision of ACADV is to end domestic violence and create a society that is intolerant to all types of violence.

Annual Goals

CAD-GOAL-001 To provide residential services to 3,000 individuals who are experiencing domestic violence by providing safety planning, supportive services, advocacy and other resources

CAD-GOAL-002 To provide 60,000 nights of shelter in certified facilities to adult and child victims of domestic violence.

CAD-GOAL-003 To provide hotline crisis counseling safety planning and appropriate references to a minimum of 12,000 victims of domestic violence.

CAD-GOAL-004 To provide out-of-shelter court advocacy support group and individual counseling to a minimum of 10,000 victims of domestic violence.

CAD-GOAL-005 ACADV will monitor a minimum of 16 certified domestic violence programs to ensure compliance with State Standards for Domestic Violence Programs in Alabama

CAD-001 - The 16 domestic violence shelter programs will provide residential services to clients. The services will include safety planning, economic and developmental resources, counseling, and other resources to assist in obtaining safety and self-sufficiency. Shelters will report data monthly to ACADV.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	0	717	0	712	0	1,429

CAD-002 - The 16 domestic violence shelter programs will report monthly the number of residential client's night stays.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	0	0	0	0	0	17,733	0	22,709	0	40,442

CAD-003 - The 16 domestic violence shelter programs will keep a log of crisis calls received. The information will be submitted to ACADV monthly.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	0	0	0	0	0	3,102	0	4,033	0	7,135



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CAD-004 - The 16 domestic violence shelter programs will provide non-residential services to clients seeking assistance. The supportive services include counseling, court advocacy and information and referral. The programs will submit monthly reports to ACADV.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	0	0	0	0	0	3,213	0	3,206	0	6,419

CAD-005 - Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number	0	0	0	0	0	16	0	16	0	32

Department: CAD

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The policy and budget decisions haven't affected our organization in meeting accomplishments and services.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Our organization continues to stay abreast of legislation that may impact our programs for improvements and the development of administrative procedures. There haven't been any needed improvements, policies, or procedures to address at this time.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: ERS - Employees Retirement System

Mission: To provide retirement benefits to help attract and retain public education 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

ERS-GOAL-001 Maintain a ratio of less than 2% of administrative costs in relation to retirement benefits.

ERS-GOAL-002 Better educate members by increasing the number of members counseled.

ERS-001 - Maintain a low ratio of administrative cost in relation to retirement benefits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Retirement Benefits	1.5	1.6	1.5	1.42	1.5	1.11	1.5	1.05	1.5	1.3

ERS-002 - Increase the number of members counseled by 200 by the end of the fiscal year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Members Counseled	1,825	4,645	1,825	1,510	1,825	3,542	1,825	3,615	7,300	13,312

Department: ERS

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: JRF - Judicial Retirement Fund
Mission: To provide retirement benefits to help attract and retain judges at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision: To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals

JRF-GOAL-001 Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits.

JRF-001 - Maintain a low ratio of administrative cost in relation to retirement benefits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Retirement Benefits	1.25	1.15	1.25	1.17	1.25	1.14	1.25	1.08	1.25	1.14

Department: JRF
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: SSE - Space Science Exhibit Commission

Mission: To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431).

Vision: Changing lives to change the world through the power and passion of exploration of our world and beyond.

Annual Goals

SSE-GOAL-001 Serve 85% of Alabama congressional districts.

SSE-GOAL-002 Will recruit visitors to the state of Alabama from at least 40 states.

SSE-001 - We will serve 85% of the congressional districts in Alabama.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	10	10	15	18	50	100	10	100	85	0

SSE-002 - We will recruit visitors to the state of Alabama from 40 states.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	10	52	10	50	10	52	10	52	40	0

Department: SSE

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: TRS - Teachers Retirement System

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

TRS-GOAL-001 Maintain a ratio of less than 2% of administrative costs in relation to retirement benefits

TRS-GOAL-002 Better educate members by increasing the number of members counseled.

TRS-001 - Maintenance a low ratio of administrative cost in relation to retirement benefits

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent of Retirement Benefits	1.5	1.72	1.5	1.61	1.5	1.09	1.5	1.09	1.5	1.38

TRS-002 - Increase the number of members counseled by 200 by then end of the fiscal year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Members Counseled	1,825	2,112	1,825	3,343	1,825	2,865	1,825	6,184	1,825	14,504

Department: TRS

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: