4th QUARTER PERFORMANCE REPORTS

FY 2026

STATE AND NON-STATE AGENCIES

Department of Finance
Executive Budget Office

Department: 001 - Agriculture & Industries

Mission: The goal of the Department of Agriculture and Industries is to serve the farmers and consumers of this state to the best of our ability. Farmers work hard every day to provide our nation with the safest, most abundant and affordable food supply in the world.

Vision: To provide timely, fair and expert regulatory control over product, business entities, movement, and application of goods and services for which applicable state and federal law exists and strive to protect and provide service to Alabama consumers. Department personnel will actively work to initiate and support economic development activities and promote domestic and international consumption of Alabama products. It is the Department's goal to be recognized for its employee's integrity and professional performance.

Annual Goals	
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001-GOAL-002	Shipping Point-Grain Inspection
001-GOAL-003	Shipping Point-Aflatoxin analyses
001-GOAL-004	Shipping Point Commercial Market Inspections
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001-GOAL-007	Weights & Measures- Scales & Measuring devices inspected
001-GOAL-008	Weights & Measures- Pumps and Meters Inspected
001-GOAL-009	Weights & Measures- Petroleum Products Tested
001-GOAL-010	Weights & Measures- Device registrations issued
001-GOAL-011	Weights & Measures- Serviceman registrations issued
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001-GOAL-052	Meat & Poultry Inspection No. of samples of product

001-GOAL-053	Hanceville Lab # of Accessions
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001-GOAL-061	Increase of Farmers Selling to Schools
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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	730,495,000	842,572,700	135,535,200	142,894,000	132,456,200	123,762,600	152,750,100	139,096,900	1,151,236,500	1,248,326,200

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	1,120	928	115	48	205	148	195	346	1,635	1,470

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	815	1,608	1,010	1,521	1,550	1,928	1,020	1,721	4,395	6,778

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	49	23	51	9	45	21	41	18	186	71

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	509	2,500	1,852	2,500	1,104	1,500	896	8,000	4,361

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	5,000	4,915	5,000	4,785	5,000	6,388	5,000	6,883	20,000	22,971

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	1,000	1,460	1,000	0	1,000	0	1,000	1	4,000	1,461

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	30,000	20,146	30,000	33,223	25,000	19,127	25,000	17,079	110,000	89,575

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	324	1,500	1,097	1,500	747	1,500	88	6,000	2,256

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	1,011	400	363	400	214	1,200	1,382	3,200	2,970

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	157	250	157	250	155	250	165	1,000	634

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	1,995	575	442	575	282	575	2,142	2,300	4,861

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	1,033	875	1,102	875	1,019	875	1,364	3,500	4,518

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	950	1,809	1,550	2,270	1,650	2,483	1,600	2,164	5,750	8,726

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	815	850	660	1,050	130	1,050	120	3,800	1,725

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	246	100	35	1,650	382	2,400	1,770	4,850	2,433

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	902	1,092	1,041	1,092	207	1,200	323	4,284	2,473

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	113,238	150,000	104,280	150,000	109,807	150,000	114,032	600,000	441,357

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	9,040	5,000	8,232	5,000	6,025	20,000	28,324

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	2,200	2,095	2,200	2,049	2,200	2,607	2,200	2,364	8,800	9,115

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	850	311	850	344	850	410	850	424	3,400	1,489

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	24	30	24	30	33	30	46	120	127

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	130	105	130	120	130	102	130	104	520	431

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	29	20	9	20	0	130	127	190	165

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	170	254	600	853	450	327	420	295	1,640	1,729

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	130	70	70	66	50	106	120	170	370	412

001-028 - Audits & Report 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	2,600	2,674	13,000	13,530	1,600	602	300	189	17,500	16,995

001-029 - Audits & Reports 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	900,000	1,824,158.93	2,400,000	2,410,990.61	975,000	810,832	600,000	589,062	4,875,000	5,635,043.54

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	170	254	600	853	450	327	420	295	1,640	1,729

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	425	470	500	365	500	263	375	392	1,800	1,490

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	25	17	50	12	275	85	50	22	400	136

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	24	5	16	5	0	20	47

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	50	31	2,000	2,063	100	39	50	42	2,200	2,175

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	4,227	4,500	5,435	4,500	4,037	4,500	2,421	18,500	16,120

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	4,032	5,500	5,911	3,600	3,572	4,000	4,023	17,000	17,538

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	347	330	388	330	367	330	372	1,320	1,474

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	425	469	500	356	500	427	375	313	1,800	1,565

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	25	13	50	10	275	127	50	22	400	172

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
040	Number Inspected	5	7	5	24	5	21	5	0	20	52

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
042	Number Accessions	800	850	800	1,048	700	803	700	743	3,000	3,444

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
043	Number Activities	400	518	100	541	500	557	300	340	1,300	1,956

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	775	1,021	200	289	100	140	1,500	1,537	2,575	2,987

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	800	363	150	853	100	277	400	813	1,450	2,306

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	75	75	75	71	75	70	75	71	300	287

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	7,900	5,840	7,900	5,289	7,900	6,815	7,900	5,785	31,600	23,729

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	13,500,000	12,244,049	13,500,000	12,519,412	13,500,000	13,140,742	13,500,000	12,629,973	54,000,000	50,534,176

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	25,000	18,368	25,000	16,482	25,000	22,965	25,000	4,750	100,000	62,565

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	36	59	36	66	36	44	36	46	144	215

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	550	1,202	650	901	650	355	550	504	2,400	2,962

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	331	500	454	450	286	375	571	1,775	1,642

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
058	Number Activities	600	896	400	681	600	652	600	1,800	2,200	4,029

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
059	Number of farmers	0	0	225	205	175	407	50	15	450	627

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
060	LBS	450,000	776,400.57	350,000	168,344.08	150,000	202,369	50,000	309,438.08	1,000,000	1,456,551.73

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
061	number of farmers	18	21	8	22	8	28	2	5	36	76

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
062	number of CNP's	34	48	22	29	7	50	2	27	65	154

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
063	number of seniors	0	0	35,000	31,654	0	31,665	0	0	35,000	63,319

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:

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	197,119,686	206,581,555	169,457,335	168,648,150	178,055,824	185,036,469	183,397,499	179,898,604	728,030,343	740,164,778

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	2,504	2,100	2,802	2,100	2,772	2,100	2,618	8,400	10,696

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	47	30	44	45	31	30	44	125	166

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:

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	4	5	8	0	6	11	6	6	24	30

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	0	25	0

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	21.59	30	0	30	21.11	30	21.88	30	22.27

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: 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**
003-001	State-Led Exams
003-002	
003-003	Actuals for Quarter 2 are: To Examine Banks: 8 Consumer Complaints: 24.48

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	184,969	162,500	128,594	162,500	475,503	162,500	1,042,421	650,000	1,831,487

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	92	71	85	92	101	1	120	123	100	104

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	675,000	660,422	350,000	368,157	1,250,000	1,959,121	800,000	645,411	3,075,000	2,956,816

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	280,000	269,538	200,000	235,296	305,000	333,253	265,000	258,664	1,050,000	1,096,751

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	5.6	9	4.2	9	3.8	9	3.7	9	3.7

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	35,247	30,000	32,567	0	0	0	0	60,000	67,814

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	2,349,484	300,000	264,291	1,000,000	393,441	1,000	5,502	2,501,000	3,012,718

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	1,002	1,200	1,416	1,300	844	800	987	4,500	4,249

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	370,000	371,126	370,500	375,845	371,000	379,355	371,500	379,355	371,500	379,355

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	143	162	162	160	160	624	627

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	48	50	51	50	45	50	51	50	49

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 26 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 along with additional funding. All projects will be completed by the end of the first quarter of FY27. No department sponsored legislation is anticipated at this time.

Measure:	Line Description - Actuals
004-001	
004-003	Q3-Actual workload data is not currently available for this quarter.
004-004	Q3-Corrected total 1,282,826
004-005	
004-006	
004-007	
004-008	Q1-Weather conditions caused stocking dates to move forward. Q2 - Quarterly stocking output was slightly below target due to normal operational variation and site specific conditions. Q3-Production declined due to equipment failure.
004-009	Q1-Number of arrests below target due to low LE staffing. Q2 - Higher number of arrests due to favorable weather conditions. Q3-Low number of enforcement personnel has resulted in a lower number of arrests.
004-010	Q1-Number of arrests below target due to low LE staffing.
004-011	Q3-
004-012	Q3-The Enforcement section had two officers on extended medical leave and short three additional officers. The decrease in staff led to the decrease in percentage of hours patrolling to below the 50% target.

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.

005-001 - Annual inmate health services cost will not exceed $315M for FY27.

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	78,750,000	##########	78,750,000	69,384,055	78,750,000	##########	78,750,000	0	315,000,000	0

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:

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	42,861	55,000	42,572	55,000	41,967	55,000	43,968	220,000	171,368

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	61,240	55,000	43,971	55,000	45,586	55,000	49,270	220,000	200,067

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	161,875	165,000	173,524	165,000	172,741	165,000	180,188	660,000	688,328

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	160,759	165,000	169,460	165,000	182,060	165,000	186,537	660,000	698,816

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:

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	53	30	69	30	71	30	74	120	267

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	227	100	173	100	192	100	206	400	798

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	46	40	79	40	55	40	84	160	264

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	0	5,750,000	1,000,000	750,000	2,000,000	7,550,000	2,500,000	5,550,000	5,500,000	4,900,000

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	100	95	100	95	96	95	100	95	99

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	44	45	35	45	18	45	45	180	142

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	12	10	15	10	20	10	11	40	58

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	83	50	304	50	273	50	176	200	836

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:

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	0.5	0	0.5	0	0.5	0	0.5	0	2	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	0.5	0	0.5	0	0.5	0	0.5	0	2	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	0.5	0	0.5	0	0.5	0	0.5	0	2	0

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	0.5	0	0.5	0	0.5	0	0.5	0	0.5	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:

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
008-003	College and Career Readiness
008-004	College and Career Readiness
008-005	College and Career Readiness
008-006	College and Career Readiness

Department: 009 - Forestry Commission

Mission: We will serve Alabama by protecting and sustaining our forest resourses 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 healthly 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 27) annually in all our programs, including but not limited to Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention, and Education.

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	49	90	48	90	46	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	120,639	250,000	852,675	250,000	93,276	250,000	31,662	1,000,000	1,098,252

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
002	Number Landowners	600	747	600	981	600	895	600	2,043	2,400	4,666

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, maintain equipment and fund agency operations. These purchases will keep our employee's 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: The AFC improved its computer aided dispatch (CAD) system which helps to maximize efficiency among employees and creates a safer work environment for our employees. We also continue to monitor DORM coverage to ensure that the agency benefits as much as possible through appropriate levels of coverage.

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	9,723	8,000	9,783	7,900	9,654	7,850	9,825	31,767	38,985

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	19,176	12,000	14,028	14,000	13,382	12,000	12,122	53,000	58,708

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: Finance has continued to operate within its authorized budget while prioritizing fiscal responsibility, operational efficiency, and compliance with state policies and procedures.
Despite increasing operational costs and evolving administrative requirements, Finance has worked to maximize available resources, streamline processes, and maintain effective service delivery. Emphasis has been placed on responsible spending, timely processing of financial transactions, effective management of personnel and resources, and adherence to established budgetary guidelines.
Overall, Finance has remained committed to meeting its objectives, maintaining accountability, and providing quality services while operating within the funding and policy parameters established by the Governor and Legislature.

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 the current fiscal year, Finance has continued to focus on improving administrative efficiency, strengthening internal controls, and enhancing accountability across its operations. Improvements included streamlining administrative and financial processes, strengthening communication and coordination among divisions, improving the timeliness and accuracy of financial transactions, and reinforcing compliance with established state policies and procedures. Additional emphasis was placed on monitoring workloads, clarifying employee responsibilities, improving documentation, and establishing more consistent procedures to support operational effectiveness.
Looking ahead, Finance anticipates continued improvements through increased automation, enhanced technology, updated administrative procedures, and additional employee training. Efforts will focus on reducing manual processes, eliminating unnecessary duplication of work, improving workflow efficiency, and strengthening financial reporting and oversight. Finance will also continue evaluating existing procedures to identify opportunities for greater efficiency and improved service delivery.

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	14,000	0	13,563	0	13,555	0	14,929	57,000	56,047

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	4	0	4	0	12	0	6	20	26

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:

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	0	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	0	5	0

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	0	6	0

012-004 - (02-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	0	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	0.09	0	0.07	0	0.09	0	0.07	0.1	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	0.35	0	0.33	0	0.34	0	0.31	0.3	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	0	100	0

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:

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:

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

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	100	100	100

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	97	95	100	95	100	95	100

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	80	90	80	95	90	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	60	75	60	85	85	100	100	100	100

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	97	100	97	100	97	100	0	100	0

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	57.35	2.5	58.57	2.5	56.22	2.5	59.31	2.5	57.86

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	40

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	40.47	93	40.89	93	48.58	93	48.56	93	93

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	100	90	98.82	90	99.77	90	99.63	90	99.56

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	240	250	218	250	245	250	289	1,000	248

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	74	79	73	79	73	79	67	79	72

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	87.84	75	92.47	75	92.06	75	95.71	300	368.08

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	86.44	140	111.96	140	112.98	140	105.94	560	417.32

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	154,336	200,000	194,880	200,000	182,645	200,000	200,295	800,000	732,156

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	73	76	73	76	0	76	0

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	7,382.64	6,826	7,333.27	6,826	7,313.26	6,826	64	6,826	71

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	313	175	353	175	364	175	6,298.01	700	7,081.8

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	0	20	0

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	10	10	12	10	11	10	13	40	46

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	12.1	50	45.2	50	22	50	0	200	79.2

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	1,805	7,500	2,136	7,500	1,783	7,500	2,030	30,000	7,750

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	100	82	0	82	0	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:

Measure:	Line Description - Actuals
013-001	
013-002	
013-003	
013-004	
013-005	
013-006	Pending programming
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	Review in progress
013-024	Review in progress

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 2045 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	Provide support in the recruitment of 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	75	75	75	38	75	75	75	80	300	0

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	2	1	1	1	0	2	4	0

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	13,500	13,051	13,500	13,065	13,500	13,085	13,500	12,747	13,500	0

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/I 30 Days of R	95	32	95	45	95	55	95	95	95	0

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	95	32	95	45	95	65	95	95	95	0

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:

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
015-001	Work Order Managers received influx following the lapses in appropriations. Federal Budget Lapses continue to impact work order management.
015-002	Renovation Contracts Issued
015-004	Recruiting and Retention continue to push through mission and increase authorized troop strength.
015-005	Percentage of Vouchers Processed
015-006	Percentage of Expenses reimbursed within 30 Days

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	-8.38	-0.5	15.69	-0.5	6.78	-0.5	-10.32	-2	1.5

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.

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										

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										

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 Dl 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										

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										

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										

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**

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 a minimum of 1,400 in-person inspection days per year.
018-GOAL-002	Minimize incidents due to operator error by performing inspect. on 100% of operators each year, with priority given based on the Division's inspection schedule and risk assessment. Progress will be tracked quarterly; investigating all incidents involving a fatality or personal injury; performing construction inspections; conducting or participating in training events, conferences or meetings.
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.

018-001 - Maintain a minimum of 1,400 in-person inspection days for all regulated operators during the 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	Number of days	0.5	0.8	0.5	0.8	0.5	0.84	0.5	0.49	0.5	0.73

018-002 - Inspect 100% of jurisdictional operators each calendar year, with priority given based on the Division's inspection schedule and risk assessment.

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	14	35	21	35	26	15	57	100	118

018-003 - Investigate all federal- and state-reportable incidents involving a fatality or personal injury to determine compliance with applicable safety regulations.

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 - Perform a minimum of 220 in-person construction inspection days during the FY.

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 days	30	59	20	79	20	48	30	48	100	234

018-005 - Conduct or participate in a minimum of 40 events, conferences, meetings or training sessions related to public awareness, emergency response, or excavation damage prevention during the FY.

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/Events	5	13	5	5	5	14	5	5	20	37

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

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	3	3	3	3	3	12	12

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

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	3	2.5	2.5	2.5	2.5	2.5	2.5	10	10.5

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	4	2	2	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	33	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. Also as a result of ACT 2026-345 being passed during the FY26 Legislature Session, more effort and time was taken to analyze and increase the FY2027 Operations Plan Appropriation to accommodate additional Commissioners salaries, additional staff salaries, and any associated resource costs such as office renovations, furniture, and computer equipment.

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 were analyzed regarding the electronic filing and record storage system resulting in the selection of a new electronic filing system that was purchased. The new system (Valence) is currently in the creation and testing phases. Initial implementation is estimated to be complete by early FY27, but additional phases may be implemented in the future as the need arises for additional system features.

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	208	3,500	4,478	3,500	2,848	3,500	120	14,000	7,654

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:

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 provide continued 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.

021-001 - 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	100	100	100	100	100	100	100	100	100

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	1,395	1,500	1,437	1,500	1,365	1,500	1,444	6,000	5,641

021-003 - Maintain the # of programs within (3) DYS facilities that provide theraputic/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	28	20	27	20	27	20	27	20	109

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	73	58	72	58	65	58	71	58	77

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	77

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	2	5	0	5	0	25	5

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.

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	147	0	0	280	163

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	2,559	5,000	2,832	5,000	3,234	5,000	3,679	20,000	12,304

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	12	52	51

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	395	400	588	175	426	275	284	1,150	1,693

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:

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:

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**

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 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	180	334.89	230	308.5	270	256.39	147	341.38	827	1,241.16

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: Appropriations of budgeted amounts requested, COLA's, and funding of departmental insurance costs have allowed us to maintain staffing at appropriate levels to achieve the department's goals of increasing the number of audit years performed.

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 has leveraged new technologies to improve efficiency in auditing and administration. The department plans to continue to review potential new technology to find efficiencies which will help achieve departmental goals.

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	34	95	42.53	95	83.5	95	48.01	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	13	15	8	15	8	15	22	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	90	90	90	90	90	90	90	90	0

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.

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

028-001 - 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	16	22	13	6	3	5	17	0	49	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:

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										

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
004	% of Invoices										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

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	150	148	150	0	150	279	150	132	600	559

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 have been able to maintain with current budgeting and 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: Legislation regarding death benefits did not pass last year, and if it does, it could increase the need for death benefit funding.

Measure: **Line Description - Actuals**

030-001 claims scheduled for hearing

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.

031-001 - 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	2	4	1	6	5	4	0	18	0

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	6	5	22	5	18	5	0	20	0

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	79	67	29	67	28	67	0	67	0

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	13	20	13	20	13	20	0	20	0

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	126	500	119	500	247	500	0	500	0

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 for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

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	1,042

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	271

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	0	100	100

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	0	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 FY 2025–2026 budget allowed the Oil and Gas Board to generally maintain existing operations and services. However, like other state agencies, the Board continues to face rising operating costs, including salaries, employee benefits, equipment, and maintenance.

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 Oil and Gas Board continually strives to operate as efficiently as possible with available funding and resources. Recruiting and retaining qualified personnel with specialized backgrounds and technical expertise required to carry out the agency's responsibilities remains an ongoing challenge. The Board will continue to focus on attracting and hiring qualified staff to support its operations and maintain the quality of its services.

Measure:	Line Description - Actuals
032-001	Cost Per Well
032-002	Number of Wells Per Staff Member
032-003	Percent of Applications Approved
032-004	Percent of Applications Approved

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	240	245	240	259	240	350	240	0	960	0

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
002	Number	240	248	240	281	240	318	240	0	960	0

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:

Measure:	**Line Description - Actuals**
033-003	
033-004	The first quarter actuals should be 281. I could not update it.

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	236	250	283	250	328	250	0	1,000	0

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	330	250	196	250	261	250	0	1,000	0

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:

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) 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	96.47	100	95.97	100	95.87	100	0	100	99.2

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	2	1	3	1	1	1	0	4	4

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 FY 2025–2026 budget for GSA enabled the agency to strategically strengthen critical work in water assessment and advance initiatives related to fossil fuel energy resources, non-fuel minerals, geologic hazards, and other areas. These resources supported the agency's efforts to fulfill its mission and provide essential geological information and services to 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: We strive to operate as efficiently as possible with available funding and resources. Recruiting and hiring staff with the appropriate backgrounds and expertise to perform the agency's highly technical work remains an ongoing challenge. In future fiscal years, we will continue to seek qualified personnel to meet the agency's needs and support its mission. Continued flexibility in staffing and recruitment processes could help the agency address workforce needs and improve operational efficiency.

Measure:	**Line Description - Actuals**
035-001	% of Request Processed Within two Working Days
035-002	Number of Water Wells

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 no more than 18 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	Number	14	11	14	14	14	12	8	13	50	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 impact as we met our annual or less than 18 month exam cycle

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 material administrative improvements during the FY.

Measure: **Line Description - Actuals**

037-001 Actual exams with 12-31-25 ef date may be modified upon completion.

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	95	100	97	100	96	100	97	100	96.25

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	58	90	72	90	80	90	88	90	74.5

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	93	95	92	95	95	95	90	95	92.5

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	0	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

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: The beginning of the year PBM complaints affected the Consumer Services division because the number of calls was high and staffing had to be adjusted as the PBM division was established to handle those complaints.

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 are continuing to learn and grow as an agency. PBM division is continuing to grow and establish its methods for handling complaints.

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										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

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**

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	85	65	80	77	80	64	75	75	75	75

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	12	8	12	9	12	12	12	13	48	42

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: The Alabama Bureau of Pardons and Paroles proudly plays a role in advancing policies that support both public safety and reentry. In doing so, many of Governor Ivey's policies, as well as those enacted by the legislature over the last fiscal year, have expanded these efforts. The Bureau is now piloting a program to monitor select violent juvenile offenders. This pilot will allow the Bureau to gauge effectiveness and any constraints due to limited budget allocated for the program. Following this detailed review, the executive and legislative branches of Alabama's government may choose to expand this program and allocate appropriate funding. Additionally, the legislature approved funding from the Opioid Fund which has helped bolster many ongoing programs while supporting the launch of several new projects related to workforce development. Among these is the Bureau's partnership with Workforce Alabama and Ingram State Technical College to offer capabilities for training in welding and advanced manufacturing processes. This includes construction of a new welding station at the PREP Center dedicated to shoring up demand for skilled welders in the state’s workforce, especially for industries related to the nation's maritime defense on the coast of the Gulf of America. Funding was critical in this development. These are top policy and budget decisions that allowed the agency to meet accomplishments and services in the current fiscal 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: The expansion of the unified system is one significant improvement made by the agency in the current fiscal year. The system breaks down the silos of government to streamline data and better serve shared constituencies. Future changes in legislation -- perhaps encouraging participation by some agencies not currently connected -- would only increase the efficiency and effectiveness of this platform. Another significant administrative improvement stemmed from revised guidelines that were adopted by the Board. These guidelines and processes now also provide for improved audio-video capabilities for those applying for pardons/paroles. The guidelines now also encompass training and education during time served. The Bureau retooled a portion of the website to streamline the CERV process, in accordance with legislation from the last legislative session. The CERV form now offers a seamless experience that allows for better accessibility.

In the future, the agency plans to improve the overall visual experience of the Bureau website to allow for better customer service and increased transparency. Part of this plan will be a seamless form experience and payment options that eliminate the needs for paper, mail and other bureaucratic red tape. This aligns with the goals of legislative and executive branch leaders.

Overall, based on the year’s data, successes and strengths include:

Strong warrant-clearing and collaboration with USMS
Increased graduation and treatment hours in reentry programs
High efficiency in IT and training operations
Low recidivism among PREP graduates

Several other needs in the future surround caseloads and continued demand for investigation resources while also providing room for additional staffing to balance growth areas, like reentry programs and field supervision. The agency will continue working to expand high-impact treatment and PREP-style programs as budget and policies allow. The agency also seeks to enhance analytic dashboards for real-time supervision and violation trends while also scaling partnerships with workforce agencies following RESTART grant successes.

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	Classification and Pay Plan
044-GOAL-004	Certification Division
044-GOAL-005	Personnel/Payroll Audit
044-GOAL-006	Administrative Hearings
044-GOAL-007	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	18,203	16,000	22,810	16,000	21,872	16,000	14,680	64,000	77,565

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	255	1,000	632	1,000	292	1,000	126	4,000	1,305

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	993	525	1,020	525	1,047	525	1,205	2,100	4,265

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	7,607	3,500	8,871	3,500	8,647	3,500	9,885	14,000	35,010

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
003	Number	2	3	2	6	2	5	2	17	8	31

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
003	Number	1	1	1	2	1	1	1	15	4	19

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
003	Number	3	20	3	12	3	19	3	72	12	123

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
003	Number	3	7	3	9	3	12	3	10	12	38

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
004	Number	25,000	57,997	25,000	87,359	25,000	68,939	25,000	81,770	100,000	296,065

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
004	Number	1,200	1,327	1,200	1,490	1,200	1,520	1,200	1,682	4,800	6,019

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
005	Number	5,000	6,817	5,000	6,952	5,000	6,214	5,000	8,230	20,000	28,213

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
006	Number	19	4	15	5	13	6	14	6	61	21

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
006	Number	12	16	15	24	16	31	15	27	58	98

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
007	Number	25	23	25	39	25	32	25	42	100	136

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
007	Number	1,200	1,212	1,200	1,681	1,200	1,440	1,200	1,638	4,800	5,971

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: Implemented the cost-of-living increase for state employees.

Implemented updates to Veterans Preference structure to included extended categories of military spouses.

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: Selected NeoGov to create and customize a brand-new modern application platform for State of Alabama applicants and employees. In the future, NeoGov will also create a customized onboarding platform for user agencies to utilize.

Partnered with OIT and Tyler Technologies to incorporate AI into department's workflow and outreach efforts.

Launched a modern and accessible website for the department.
Migrating all processes off the legacy mainframe system by the end of 2026.

Created a streamlined job classification series for the Department of Workforce in furtherance of the Workforce Transformation Act.

Looking forward, the department would like to develop and expand the department's training and development function, look at department processes, and review the current performance management system.

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	1,192	500	968	500	829	500	1,295	2,000	4,274

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	99.04	90	100	90	99.96	90	99.53	90	99.63

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	6,179	6,500	6,136	6,500	6,260	6,500	6,323	6,500	6,192

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	10,128	2,500	11,115	2,500	3,273	2,500	13,735	10,000	38,251

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	6

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	162	100	135	100	129	100	135	100	561

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:

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	836,066	850,000	843,148	850,000	874,901	1,069,500	735,167	3,619,500	3,289,281

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	279,671	400,000	264,122	400,000	278,616	450,000	304,368	1,650,000	1,126,776

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: 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

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	170	211	219	268	235	245	258	255	882	979

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 for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: During FY 2026, the Court began several capital improvement projects including HVAC upgrades and a new roof for the Heflin-Torbert Judicial Building.

The separation of the Advanced Technology and Data Exchange Fund that was held by AOC for all user agencies is a great improvement.

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 2027.
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.

048-001 - 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	91	35	95	40	94	45	88	35	92

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	3,545	2,300	3,163	2,300	3,215	2,300	2,713	2,300	3,159

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	61	75	60	75	58	75	47	75	56

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	8,422	5,550	25,357.65	5,550	28,581	5,550	32,464	22,200	94,824

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	474	525	394	525	414	525	370	525	413

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	1,164	1,150	1,112	1,150	1,180	1,150	745	1,150	4,201

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

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	392	250	430	250	405	200	353	238	395

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
004	Cost/Case	200	170	200	145	200	159	200	133	200	152

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	78	75	78	75	83	75	80	75	80

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	194	160	181	160	164	160	193	160	183

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	2,021	1,000	1,701	1,000	2,171	1,000	1,466	1,000	1,840

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	1,194	1,000	1,149	1,000	1,158	1,000	1,082	1,000	1,082

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	34	35	34	35	35	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	144	175	168	175	154	175	164	175	158

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	2,636	1,650	2,474	1,650	1,912	1,650	1,760	1,650	2,196

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	1	2	5	6	11

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 FY2026, 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 FY2026 ADFS continued to identify and implement cost effective and efficient laboratory processes to address case backlogs, and combined with the FY26 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 FY2028 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 FY2026, ADFS continued our efforts to further streamline our analytical laboratory processes and the efficient delivery of our forensic test results to the Justice system. Specifically, ADFS focuses our improvement efforts in a three pronged strategic approach to improving our services - increasing our qualified forensic scientists staffing levels, adding instrumentation and laboratory capacity, and increasing facility infrastructure. All three of these initiatives are necessary and must be balanced to facilitate the highest quality forensic casework to be completed and delivered to the Justice system in a timely manner. In FY26, ADFS began the much needed expansion of our Montgomery Medical facility, due to be completed in FY27, and aimed at addressing the growing need for autopsy and Death Investigation services in Montgomery and the 32 county central Alabama region. Also, in FY26, ADFS continued to make progress in implementing an improved and secure web-based Laboratory Information Management System (iLIMS), which now allows for the secure web-based transmission of our forensic test reports as. pdf's by email directly to law enforcement, District Attorney's and Justice system stakeholders, as soon as the report is finalized, through a secure web portal. Additionally, in FY26, ADFS migrated all of the DUI Breath Testing Re-Certification training for all law enforcement officers, statewide, into a secure online format, to allow for greater, more convenient access by law enforcement, while simultaneously eliminating ADFS' previous travel and training costs to host >200 in person training offerings across the State each year.

Administratively, ADFS continues to see a dramatic reduction in monies received from court ordered fees and fines at the state and municipal levels, and ADFS would welcome administrative changes to monitor and enforce collections from clerks at the circuit and municipal levels, especially in areas with significant pre-trial diversion programs, who are not collecting and submitting the required ADFS $100 fee associated with DUIs.

Measure:	Line Description - Actuals
048-001	
048-002	
048-003	
048-004	
048-005	
048-006	
048-007	
048-009	
048-010	
048-011	
048-012	
048-013	
048-014	1
048-015	
048-016	
048-017	
048-018	

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	448,475	100,000	153,327	100,000	196,440	100,000	128,581	400,000	1,592,315

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	89,507

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	1,220	1,250	1,044	1,250	972	1,250	719	5,000	3,955

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	276,524	500,000	324,175	500,000	332,080	500,000	264,024	2,000,000	1,196,803

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:

HB 104, now Act #2026-285, amended the existing Treasury/Unclaimed Property statute to establish guidelines for reporting and remitting digital assets to the Program and authorized the liquidation of certain abandoned digital assets received by the Program. In addition, the Act clarified the requirements of an enforceable agreement to locate, recover, or assist in the recovery of unclaimed assets held by the Program.

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: Implemented an enhancement to the existing database management contract for the Unclaimed Property Division within Treasury. This enhancement provides the Division with an advanced fraud profiling system and provides claims evaluators with the ability to quickly identify and evaluate high-risk elements of submitted claims.

The federal ABLE Age Adjustment Act raised the disability onset age for ABLE eligibility from 26 to 46, expanding access to ABLE accounts to over 6 million additional people across the U.S., including those in Alabama.

Implemented a new updated Treasury website to improve functionality and ensure compliance with the federal Web Content Accessibility Guidelines (WCAG), providing digital accessibility for individuals with visual, auditory, cognitive and motor disabilities.

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 initial compensation 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	2,100	4,328	2,300	0	2,300	5,227	2,300	6,013	9,000	21,208

050-002 - The number of initial pension 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	250	403	300	0	300	1,050	300	799	1,150	3,426

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	292	250	0	600	1,194	600	984	1,650	2,885

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	143	150	0	250	356	400	489	950	1,200

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	242	240	0	250	327	260	341	990	1,200

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	730	756	728	0	723	739	718	732	2,899	2,972

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	0	85	91	85	91	340	364

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	85	78	85	0	85	87	85	165	340	395

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	117	121	117	0	117	131	117	134	468	516

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: Executive and legislative support has enabled ADVA to strengthen services to Alabama's veterans by transitioning to Cabinet-level leadership, establishing the Alabama Veterans Resource Center, and reopening the Bennie G. Adkins State Veterans Home on schedule and under budget. Additional progress includes advancing a State Veterans Cemetery in North Alabama, strengthening veterans' mental health partnerships, and improving access to benefits and services statewide. These accomplishments reflect continued investment in veterans' healthcare, infrastructure, and service delivery.

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: ADVA has strengthened operational accountability through improved Veterans Service Officer training and regional oversight, expanded outreach and mental health partnerships, enhanced grant administration, and modernization of departmental processes. Future priorities include expanding Veterans Home capacity, developing additional State Veterans Cemeteries, improving technology and service delivery, and strengthening veterans' well-being initiatives. Greater flexibility in procurement, capital funding, and personnel management, along with continued representation in the Governor's Cabinet and clearer statutory definition of State Board advisory responsibilities, would further improve departmental efficiency and accountability.

Measure:	Line Description - Actuals
050-001	2nd QTR-5,640
050-002	2nd QTR-1174
050-003	2nd QTR-340
050-004	2nd QTR-212
050-006	2nd QTR-290
050-007	2nd QTR-745
050-008	2nd QTR-91
050-009	2nd QTR-65
050-010	2nd QTR-130

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	500,000	89,627	500,000	170,822	500,000	101,840	500,000	0	2,000,000	0

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	3	5	3	3	3	2	3	0	12	0

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	25	49	25	53	25	51	25	0	100	0

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	3	3	3	3	2	7	4	0	12	0

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	22	10	12	10	11	10	0	40	0

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:

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
055-001	The quarterly targets should be 50,000 not 500,000. I entered too many zeroes.
055-002	
055-005	
055-007	
055-008	

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	155,287	156,000	197,638	197,638	190,580	194,392	162,346	156,181	705,851	704,211

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 70.5% of their own budgets to operate their office 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.

Measure:	Line Description - Actuals
056-001	Circuit Court Cases Filed District Court Cases Filed

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	1,304	1,500	2,311	1,500	2,177	1,500	2,124	6,000	7,936

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	5,063	6,000	4,873	6,000	5,883	6,000	5,235	24,000	21,054

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	19	25	15	25	16	25	34	100	84

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:

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:

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-GOAL-005	Maintain the number of homebound meals served to 2.9 million or higher

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	732,493	1,150,000	1,038,661	1,150,000	1,309,762	1,150,000	1,396,660	4,600,000	4,477,576

060-002 - 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	725,000	467,971	725,000	667,535	725,000	832,628	725,000	898,722	2,900,000	2,866,856

060-003 - 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	11,000	12,788	11,500	13,300	12,000	13,885	12,754	14,413	12,754	14,413

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	12,000	3,432	12,000	7,759	12,000	8,564	12,000	8,901	48,000	28,656

060-005 - 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
005	Number of Homebound Meals Serv	15,000,000	14,562,494	15,000,000	13,001,160	15,000,000	15,078,527	15,000,000	16,417,501	60,000,000	59,059,682

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:

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	97,883	82,000	109,036	82,000	103,000	82,000	392,635	328,000	702,554

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	2,236	1,000	2,605	1,000	2,926	1,000	3,185	4,000	10,952

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	186	250	203	250	307	250	387	1,000	1,083

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	239	100	236	100	235	100	252	400	962

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	18,496	14,000	18,611	14,000	13,905	14,000	11,916	56,000	62,928

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:

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:

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	50	45	43	45	37.9	45	39	45	169.9

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	5,500	4,468	6,500	4,866	7,000	15,196	6,500	13,609	25,500	38,139

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 by Governor Ivey and the budget appropriation by the Alabama Legislature during Fiscal Year (FY) 2026 provided the Alabama Medicaid Agency with important resources to strengthen access to healthcare and advance key program initiatives. Stable funding for Alabama Medicaid's program allowed the agency to respond to continued growth in healthcare costs while maintaining essential services for eligible Alabamians.

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 2026, Alabama Medicaid continued to strengthen program administration, improve access to care, and modernize operations to meet federal and state requirements. Throughout this fiscal year, the Agency emphasized operational efficiency and cooperation with federal authorities.

Maternal health remained a priority through Presumptive Eligibility for Pregnancy (PEP) and continued implementation of the Transforming Maternal Health (TMaH) Model. This model supports improved pregnancy outcomes through coordinated care.

Medicaid also improved the efficiency, consistency and transparency of prior authorization processes. Beginning January 1, 2026, new standards established seven-calendar-day processing for standard non-pharmacy requests and 72-hour processing for expedited requests. The Agency subsequently began publicly reporting prior authorization performance metrics which increased transparency.

Alabama Medicaid further strengthened stakeholder engagement through the Medicaid Advisory Committee (MAC) and Beneficiary Advisory Council (BAC), providing beneficiaries, providers and other stakeholders opportunities to share their experience related to Medicaid policies and services. In addition, the Agency continued advancing the Medicaid Enterprise Systems Modernization Program (AMMP) to improve interoperability, data analytics, system responsiveness, and administrative efficiency.

Looking ahead, Alabama Medicaid will continue prioritizing efforts to streamline administrative processes and strengthening program integrity. The Agency will maintain close coordination with federal authorities to implement new and evolving federal requirements, ensure state operations align with applicable federal standards, and safeguard federal funding necessary to sustain the program. Continued legislative and administrative support for technology modernization, workforce capacity, data-driven decision-making, and timely implementation of federal policy changes will enable the Agency to respond effectively to evolving healthcare needs and regulatory obligations.

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	69	50	48	50	72	50	70	50	65

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 noticeable changes 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: We have moved all our salesperson classes online. This has led to less expenditure in travel and renting room space.

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	20	12	8	12	1	12	0	48	0

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	9	10	5	10	3	10	0	40	0

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	34	16	22	16	21	16	0	64	0

064-004 - Number of annual reports, surveys, and other information received & 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 Annual Reports Processed	176	239	176	87	176	154	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:

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	56	52	56	48	56	31	56	0	224	131

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	2	4	4	4	4	16	14

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	14,000	8,272	14,000	11,727	14,000	10,578	14,000	12,985	56,000	43,662

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	280	245	182	245	219	275	226	950	907

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 2025-2026 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 continues to focus on providing timely information through all communication venues, protecting information technology systems, and providing knowledge of ADECA grant programs to help our citizens.

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	100	100	100	100	0	100	0

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:

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:

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	0	12.5	0

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	0	5	0

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	3	0	3	0	3	0	3	0	12	0

Department:

Question 1:

Response:

Question 2:

Response:

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**

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 the number of Youth served and impacted.

073-GOAL-002 To report the number of Adults served and impacted.

073-001 - Report the number 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	20,000	144,828	15,000	30,486	75,000	34,055	10,000	201,864	120,000	411,233

073-002 - Report the number 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	120,000	284,164	90,000	27,557	140,000	46,092	35,000	58,648	385,000	416,461

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: Agency 073, Alabama Child Abuse and Neglect Prevention has met our goals for FY2026 and all prior years. FY26 was not awarded the funds asked for to support our important mission and continued growth. Child Abuse and Neglect Prevention Agency FY2027 and FY2028 will be more difficult to meet the agency goals if grant awards are not awarded in the upcoming year and FY2028 for the increased ask amounts to our legislature and governor.
The sole purpose of this agency is prevention and education for child abuse and neglect in the State of Alabama. There is so many children and families in need right now that rely on our agency help through the programs we provide. Child Abuse and Neglect Prevention Agency totally relies on the assistance of the governor and the legislature to support this urgent need for these children and families in Alabama through the Education Trust Fund and the General Fund. Please continue to support this important cause through these funds.

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: Agency 073, Alabama Child Abuse and Neglect Prevention Agency continues to make improvements and growth opportunities throughout the State in underserved counties to insure the children and families supported in our programs have been properly vetted and receive the services needed.
Child Abuse and Neglect Prevention Agency needs the support of the governor and the legislature for the resources needed to continue this mission of supporting the family structure in Alabama. These children are our future and they need the continued support that Child Abuse and Neglect Agency is able to give them and their families. Nothing is more important than our future children and the proper guidance and support that is needed for them to grow and become responsible adults.

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	138	100	153	100	275	100	124	400	690

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	500,000	438,887	500,000	478,234	500,000	436,856	500,000	434,598	2,000,000	1,788,575

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	25	19	25	19	25	19	25	18	25	19

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: Continued support and approval of General Fund appropriations by the Governor and Alabama Legislature have enabled the agency to fulfill its mission of providing financial compensation to victims of violent crime. This funding remains essential to maintaining agency services and ensuring that eligible victims receive financial assistance.

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 the current fiscal year, the Alabama Crime Victims Compensation Commission (ACVCC) implemented several administrative improvements to enhance operational efficiency and better serve victims of violent crime.

1. Staff Realignment: Realigned staff responsibilities to streamline claims processing, improve workflow efficiency, and enhance the timely delivery of services to victims.

2. Claims Management System: Continued development of a new Claims Management System in coordination with the Office of Information Technology (OIT). Implementation is anticipated in FY27 and is expected to improve claims processing efficiency, data management, and overall agency operations.

3. Administrative Rule Changes: Amended administrative rules to increase compensation limits in five categories, allowing the agency to provide greater financial assistance to eligible crime victims.

4. Future Compensation Enhancements: The Commission is evaluating additional amendments to its administrative rules to increase compensation limits across all eligible categories to the maximum amounts permitted by statute. These proposed changes would allow the agency to provide greater financial assistance to victims while remaining within existing statutory authority.

These improvements reflect the Commission's ongoing commitment to strengthening administrative operations, maximizing available resources, and improving financial assistance and services provided to victims of violent crime.

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.

075-001 - Facilitate the qualification and distribution process for the education scholarship funds

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	100	100	100	100	100	100	100	100	100	100

075-002 - 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
002	Formal Meeting %	100	100	100	100	100	100	100	100	100	100

075-003 - Promote recognition of and the right of Indians to pursue cultural and religious traditions considered by them to be sacred and meaningful and to promote public understanding and appreciation of Indian culture

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Communication Event										

075-004 - Meet with key Alabama Legislators and state/federal governmental agencies concerning Indian related issues and tribal concerns

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Meeting										

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: Have enabled our tribes to better meet their needs.

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 added two chapters to the Administrative Procedures Act and reviewed cost saving measures.

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										

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										

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:

Measure: **Line Description - Actuals**

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	5	2	7	2	2	2	5	8	19

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	1	2	4	2	0	0	1	4	6

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	1	1	0	1	1	1	0	1	2	1

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	18	50	12	70	33	75	23	75	22

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	80	85	80	85	79	85	82	85	81

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	96	85	88	85	88	85	88	85	90

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:

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	115	10	80	10	22	10	0	40	217

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	11	4	33	4	6	4	0	16	50

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	3	2	10	2	2	2	2	8	17

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: Consistent funding has allowed the Lieutenant Governor's Office the ability to achieve our goals of providing timely constituent services and advancing policy to support military aerospace, education, small business and workforce development issues.

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 office had personnel changes in close proximity to the opening of the legislative session during this fiscal year. As a result, the Lieutenant Governor was able to utilize existing personnel in different roles than they had previously served and fill personnel openings created by that shift with new personnel. The ability to cross-train and serve in multiple capacities is a distinct positive for a small agency such as ours.

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	3	3	4	3	0	3	0	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:

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	0	12,500	50,936	12,500	12,259	12,500	14,205	50,000	77,400

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
002	Number	12,500	0	12,500	14,054	12,500	12,509	12,500	1,666	50,000	28,229

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
003	Number	150	0	150	0	150	150	150	150	600	450

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
005	Customer Satisfaction Rating	1	0	1	0	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
006	Customer Satisfaction Rating	1	0	1	0	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: The Supreme Court and State Law Library serves the public. Our agency can only offer patrons information that we can purchase within our agency budget. Therefore, any changes made to the amount in our budget determines what we can offer.

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 Supreme Court and State Law Library does not make any change unless the Chief Justice and other Justices make requests to the Director of the Law Library. Our mission is to provide access to legal documents and software we can provide. The legislature has the final decision on what we can offer our patrons. If our budget increases, we can purchase addition legal information, and when it is decreased, we still have to pay rates that constantly increase. Then we have to make decisions on what information we need to cut. Most of the book subscriptions are set in contract costs and we are required to pay whatever is set.

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, employment, and education and training services in accordance with the Workforce Innovation and Opportunity Act, necessary to assist eligible Alabamians with disabilities in obtaining or maintaining 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 infants and toddlers from birth through two years, who have developmental delays of 25% or greater in one or more of the five developmental areas, such as communication, physical, including vision/hearing, cognitive, adaptive, and social or emotional, or have a documented diagnosis that could put them at risk for delays. Early Intervention will also provide training, resources, and support to the family to enable them, as the child's best teacher, to help their child meet their maximum potential.

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	34,885	36,803	38,479	40,453	40,986	42,944	41,500	45,567	41,500	45,567

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	9,728	9,574	13,081	12,554	14,584	14,483	14,800	15,844	14,800	15,844

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	1,460	1,250	1,557	1,343	1,604	1,415	1,650	1,542	1,650	1,542

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	5,649	5,386	6,694	6,153	7,684	7,149	9,139	10,393	9,139	10,393

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 by the governor and the state legislature to increase funding for the Vocational Rehabilitation Service (VRS) program enabled the agency to maximize matching federal dollars for the provision of services to Alabamians with disabilities. This also assured that VRS had the ability to serve all eligible individuals with disabilities and avoid an “order of selection,” which would have mandated that only certain individuals with disabilities receive services. In addition, funding supported 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.

Approved funding by the governor for the Alabama Veteran Mental Health Steering Committee allowed an expansion of the department’s Traumatic Brain Injury Program to serve veterans, the Alabama National Guard, and individuals in long-term TBI care. This funding supported the development of five State TBI Centers, one state TBI Clinic Program, a TBI Veteran Peer Mentor Program, and a specialized TBI Veteran Training Curriculum to cross-train professionals. This funding also assisted with efforts to broaden TBI screening for veterans, expand staffing capacity, sustain the Alabama TBI Helpline and Navigation System, and host 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 increasing 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, 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 continued implementation of initiatives supported through the American Rescue Plan Act (ARPA) funding. These resources have provided opportunities to strengthen service delivery, enhance clinical resources, and improve access to health care and related services for children and youth with special health care needs. Preparations are underway for the implementation of a CRS mobile clinic, which is anticipated to begin operations in late fall 2026. The mobile clinic will primarily provide audiological services while offering opportunities for care coordination, direct service delivery and population health activities in rural and underserved communities. Additionally, ARPA funding

care coordination, direct service delivery and population health activities in rural and underserved communities. Additionally, ARPA funding has supported the purchase of telehealth carts which were distributed across CRS' 14 offices.

Homebound Program (HB)

The Homebound (HB) program was approved for additional state funding in FY 2026. The provision of this funding allowed the HB program to increase critical services to Alabama's most vulnerable citizens. The HB program applied these additional funds toward direct services to consumers, providing much needed assistance to cover gaps in care, as well as providing services to additional individuals who were previously without vital support services. Individuals served by the HB program are at risk of nursing home placement. Providing these services in the community reduces the cost of supporting individuals in inpatient settings and allows these individuals to participate in and contribute to their communities. During this Fiscal Year, program leadership has continued to collaborate with community partners to provide additional services to existing consumers while identifying support needs in all areas of the state.

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. Our volunteer network has expanded during FY 2026, allowing the HB program to continue meeting these challenges in the absence of American Rescue Plan funding available in FY 2025.

Alabama's Early Intervention System (AEIS)

AEIS was approved by the legislature and governor to receive level funding in FY 2026. AEIS referrals continue to rapidly increase, resulting in more families being served. Although the effectiveness of services has not diminished, rising numbers have exponentially increased providers' workloads. Providing services to the growing number of families has been challenging due to ongoing 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 access to services and supports for all infants and toddlers with disabilities and their families, resulting in positive outcomes that help them reach their full potential.

AEIS continues to partner with other entities to ensure quality services for Alabamians while maximizing the AEIS funds by:

· 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.
· Collaborating 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 the "Pathways for Families" resource guide to families. AEIS continues to form new partnerships around the state to meet the growing needs of these children.
· Collaborating with the Alabama Department of Public Health (ADPH) Early Hearing Detection & Intervention (EHDI) Learning Committee Work Group and the APDH EDHI Advisory Board.
· Continuing the partnership with the National Infant & Toddler Coordinators Association (ITCA), including other states' Early Intervention Part C Coordinators.
· Continuing the partnership with Alabama State Department of Education-Special Education Services, including data sharing and statewide collaborative training to ensure smooth transitions for families from Part C (AEIS) to Part B (Special Education Services).
· Continuing the partnership with Family Voices of Alabama to provide family support, training, resources, information, leadership opportunities, and parent-to-parent linkages for families who have young children with disabilities.

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 continues to incorporate innovative ways to adhere to the Workforce Innovation and Opportunity Act, which 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 student's individual needs. VRS reallocated funding for pre-employment transition services to a fee-for-service model through community rehabilitation programs, providing more flexibility in allocating funds for these services statewide.

providing more flexibility in allocating funds for these services statewide.

VRS changed the sliding fee scale from 200% to 125% of the poverty level, allowing the division to continue serving all eligible individuals.

VRS purchased training modules through YesLMS to increase virtual training opportunities for all VR staff to assist in lowering travel costs.

VRS contracted with the Public Consulting Group (PCG) to complete 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 for service providers and enables improved budgeting by the department. A new rate structure will be implemented in FY 2027.

VRS 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 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 FY26 are over $5,000,000. This funding was reinvested in the vocational rehabilitation program, and a portion was used to increase the number of Social Security benefits counselors available to serve individuals who wish 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 help individuals make informed decisions about potential benefits cliffs.

Children's Rehabilitation Service (CRS)

CRS continued to use the data collected through the federally required five-year comprehensive needs assessment to build on system strengths and identify areas of improvement.

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 and Homewood offices. An internal referral process is being developed so that additional clients are eligible for ASD Clinic. The ultimate goal is to expand this clinic to all CRS districts statewide, helping fill the gap in ASD evaluation services and promoting early intervention for clients with ASD.

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 Complex Seating Clinic which allows attendees to receive consultation from a physician while developing a plan to address their complex positioning and equipment needs. Furthermore, this partnership has the potential for additional growth in the near future through telemedicine - with the addition of telemedicine carts. The mobile clinic and telehealth cart initiative are intended to reduce transportation barriers and improve access to specialized health services.

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 statewide. CRS' Neonatal Intensive Care Unit (NICU) Follow-Up Clinic was expanded to the Dothan office in August, and an additional clinic day per month was added to the Montgomery office's schedule. Plans to expand pediatric hemophilia services to the Huntsville office are nearing completion. CRS continually explores the need for clinic expansion and development based on identified community needs & gaps in service.

Homebound Program (HB)

During FY 26, the SAIL program worked with Alabama Medicaid to implement additional SAIL waiver services. These services are aimed at meeting basic care needs for participants while also addressing technology needs necessary for health and safety in the home, as well as accessible transportation to access medical care.

The SAIL Homebound program is also working to increase access to direct services providers to ensure that individuals with high support needs can obtain highly qualified and trained personal care workers to assist them with independent living goals. The Homebound program anticipates that this initiative will provide options for personal care services in previously underserved areas of Alabama.

Alabama's Early Intervention System (AEIS)

In FY 2026, AEIS continued its efforts to redesign its database system to a fully electronic record, including third-party billing.

The new financial structure and data-based system was implemented March 1, 2025. AEIS continues to work with providers to overcome any issues with their transition to the improved system. This new fee-for-service model has allowed AEIS to serve the growing number of referred families by adding new Early Intervention programs to the system. So far, eight new programs have been established, with hopefully

referred families by adding new Early Intervention programs to the system. So far, eight new programs have been established, with hopefully more to come.

By developing additional programs, AEIS has been able to expand Early Intervention services, particularly in areas that historically have low referral numbers and are therefore underserved. As expansion continues, AEIS may need additional EI State Monitors to provide training, technical assistance and oversight to ensure compliance with federal and state requirements.

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	99.85	99.9	99.9	99.9	99.7	99.9	99.7	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:

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
091-001	QTR1 99.85

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	29	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	11,000,000	23,000,000	0	0	11,000,000	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	3.6	0	0	3.8	0

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:

Measure:	**Line Description - Actuals**
092-001	
092-002	
092-003	

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	23	17	15	17	19	68	67

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	9	12	25	12	16	12	17	48	70

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	9	50	0	50	10	50	13	200	45

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	28	100	27	100	27	100	136

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	25	100	0	100	0	100	81	100	106

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	100	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	1,207	500	185	500	2,582	500	1,360	2,000	6,747

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	58	250	42	250	137	250	237	1,000	474

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	264	500	78	500	264	500	328	2,000	1,122

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	2,321	950	265	950	2,288	950	1,732	3,800	7,966

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	1,352	400	2	400	1,300	400	687	1,600	4,500

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	928	100	26	100	800	100	470	400	3,033

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	1,576	300	178	300	1,526	300	928	1,150	5,287

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	1,138	250	57	250	1,118	250	521	1,000	3,913

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	900	200	0	150	955	150	859	700	3,465

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 Commission was transferred to ADPH.

Measure:	Line Description - Actuals
098-001	Chapters did not report in time for 2nd quarter 12
098-002	Chapters did not report in time for 2nd quarter 3
098-003	Chapters did not report in time for 2nd quarter 13
098-004	This is a %.
098-005	This is a %.
098-006	This is a %.
098-007	chapters did not report in time for 2nd quarter 1413
098-008	chapters did not report in time for 2nd quarter 0
098-009	chapters did not report in time for 2nd quarter 188
098-010	chapters did not report in time for 2nd quarter 1360
098-011	chapters did not report in time for 2nd quarter 1159
098-012	chapters did not report in time for 2nd quarter 809
098-013	chapters did not report in time for 2nd quarter 1079
098-014	chapters did not report in time for 2nd quarter 1079
098-015	chapters did not report in time for 2nd quarter 751

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

Department: 116

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:

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										

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**

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	0	83.38	85	83.38

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	0	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	0	96.5	75	96.5

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:

Department: 301 - Educational Television Comm

Mission: Alabama Public Television (APT) is a center of discovery for people of all ages and committed to enriching the lives of Alabama citizens. We motivate children to learn, empower students and teachers to succeed, and provide a lifelong path to knowledge. By acting as an indispensable resource as Alabama's storyteller, APT will present our state's unique heritage and many contributions while traveling the road taken through history on the journey to becoming the Alabama of today, and when needed, working closely with Homeland Security and state agencies to provide a statewide network to disseminate information effectively in times of disaster.

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	202,453	35,000	281,790	40,000	391,059	25,000	300,877	128,000	1,176,179

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	13	45	3.13	45	1.16	45	0	180	17.3

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	198	45	174.41	35	165.5	25	167.7	130	705.61

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 and trainings have increased outreach to students.
301-002	Less maintenance and power outages than anticipated.
301-003	Provide local programming tailored to topics of interest to Alabama citizens.

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										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

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	7	10	5	5	3	5	3	7.5

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	5	5	7	5	3	5	7	20	22

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:

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:

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	20	29	0	0	0	0	0	0	20	29

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	10	66	0	0	0	0	0	0	10	66

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	8	18	1	1	1	0	0	0	10	19

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	15	29	15	59	5	0	5	0	40	88

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	10	5	6	5	0	5	0	40	16

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	4	2	2	1	2	0	2	10	10

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	20	54	0	7	0	2	0	56	20	119

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	4	5	0	0	0	0	0	0	4	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	20	85	0	4	50	0	0	0	70	135

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	47	20	21	10	5	5	25	67	98

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	100	202	10	7	15	4	10	1	135	214

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	14	1	1	1	1	1	0	23	16

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	18	0	0	0	0	0	0	20	18

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	2	0	0	0	0	0	0	5	2

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	99	35	28	0	5	0	34	185	166

304-016 - Present a biweekly 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	13	12	13	12	13	12	13	48	52

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	0	0	1	1	2	2	1	1	4	4

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	44	50	110	50	75	50	86	200	315

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	19	17	0	0	0	0	0	1	19	18

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	1	1	2	2	1	1	1	2	5	6

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: The Supplemental funds we were granted allowed the new Creative Placemaking grants program to continue.

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 streamlines our grants payment process which is allowing us to spread our budget more evenly over four quarters and cut some processing costs.

Measure:	Line Description - Actuals
304-001	Operating Support Grants
304-002	Administrative Support Grants
304-003	Collaborative Sites and AAA Teaching Artists
304-004	Arts in Education Grants
304-005	AIE Admin Grants
304-006	Partners providing instruction
304-007	Live Arts Learning Grants/Tags
304-008	# of Partnerships
304-009	Community Arts Project Grants
304-010	Total Counties Served
304-011	Visual, Literary, and Performing Arts Grants
304-012	Folklife Grants
304-013	Folklife Apprenticeships
304-014	Design Grants and partners
304-015	Cities reached
304-016	Arts Fell on Alabama Podcasts Aired
304-017	Exhibitions
304-018	Social Media, Press releases, and newsletters
304-021	Fellowships
304-022	Initiatives

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	410	500	431	500	709	500	517	2,000	2,067

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	80,000	75,987	30,000	18,674	25,000	24,964	20,000	32,993	155,000	152,618

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	70	62.5	60	54	25	31	25	82	180	229.5

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	3,000	2,467	3,000	2,760	3,000	2,865	3,000	3,366	12,000	11,458

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: Some of the procurement policies impact our ability to respond quickly to operational needs. Also with being a self-funded agency, having to absorb the health insurance premiums increases through on own revenues rather than receiving additional appropriations.

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 obtained recognition of a judicial agency which will hopefully streamline some of the administrative expectations required in the area of procurements.

Measure:	**Line Description - Actuals**
305-001	To continue an efficient and responsive professional responsibility program.
305-002	To continue to improve the overall efficiency of tracking continuing legal education hours by online reporting
305-003	To continue to improve the overall efficiency of the license renewal process through online renewals.
305-004	To increase the number of lawyer referrals through the ASB to better assist members of the public in need of affordable services.

Department: 306 - Chiropractic Examiners Board

Mission: To safeguard the citizens of Alabama by ensuring the proper regulation and licensure of Doctors of Chiropractic and by providing oversight of non-licensed clinic owners.

Vision: To promote and ensure the delivery of professional, ethical, and high-quality chiropractic care for all citizens of Alabama, while advancing equitable access to services, particularly in rural and underserved regions.

Annual Goals	
306-GOAL-001	To receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received during 2027 within 60 days.
306-GOAL-002	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession in 2027
306-GOAL-003	Maintain The Cost Per Licenses at or Below $350

306-001 - To determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint in 2027.

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	100	100	60	100	90

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	1.88	2	1.9	2	1.9	2	1.92	2	1.92

306-003 - Maintain the cost per licensee at or below $350.00

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Currency	70	140.9	50	110.76	90	124.18	90	88.12	300	463.96

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:

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
306-001	QTR1 All 6 of the complaints received determination was made on PC within 60 days QTR2 Both of the complaints received determination was made on PC within 60 days QTR3 Both of the complaints received determination was made on PC within 60 days QT4 Three of the five complaints received determination was made on PC within 60 days
306-002	QTR1 We still have not reached our goal of 2 licensees per 10,000 QTR2 We still have not reached our goal of 2 licensees per 10,000 QTR3 We still have not reached our goal of 2 licensees per 10,000 QTR4 We still have not reached our goal of 2 licensees per 10,000
306-003	QTR1 Cost of inflation on multiple items is causing costs to be more than our goal. QTR2 Cost of inflation on multiple items is causing costs to be more than our goal. QTR3 Cost of inflation on multiple items is causing costs to be more than our goal. QTR4 We met our goal for this quarter but not for the year due to cost of inflation.

Department: 307 - Speech Path & Audio Exam Board

Mission: To insure that Speech-Language Pathology and Audiology services are provided by qualified indivduals.

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	90	100	95	100	95	0	95	0	95	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
002	Number of CEUs offered	1	1	1	1	2	0	1	0	5	0

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:

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:

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	10,594	5,000	17,175	5,000	3,897	5,000	0	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	990	1,375	1,851	1,375	1,042	1,375	0	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	88	41	83	41	60	41	0	164	0

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	1,000	1,385	1,000	2,893	1,000	1,571	1,000	0	4,000	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:

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	0

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	2,000	0

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	0

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:

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:

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	86	80	82	80	83	80	86	80	84

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	% ofactive Employees Completin	10	20	10	10	35	20	35	26	90	76

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
002	$wages contributed to HCRA acc	3,000,000	4,071,645	3,000,000	4,420,290	3,000,000	4,475,069	3,000,000	4,448,129	12,000,000	17,415,133

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
003	$wages contributed to DCRA acc	375,000	342,788	375,000	454,792	375,000	471,578	375,000	462,195	1,500,000	1,731,353

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.

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	83	75	93	75	98	75	96	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	73	75	80	75	86	75	80	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:

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	0

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	0

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:

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	33.29	50	24.98	50	23.27	50	19.42	200	101

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: 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 began the process of reviewing the Board exam. This process will continue into the new fiscal year. As a result, there is a possibility that some of our rules will need to be changed.

Department: 316 - Funeral Services Board

Mission: The Alabama Board of Funeral Services is dedicated to protecting the health, safety, and welfare of the public through the effective regulation of the funeral service profession. The Board establishes, administers, and enforces the laws, rules, and standards governing funeral service practices throughout the State of Alabama to ensure the ethical, professional, and dignified care of the deceased and their families.

The Board oversees the licensing and regulation of funeral directors, embalmers, cremationists, and funeral establishments, as well as the procedures related to the final disposition of human remains, including embalming, cremation, burial, and other lawful methods of disposition. Through consistent enforcement of Alabama statutes and administrative rules, the Board promotes integrity, competency, and accountability within the profession while safeguarding the interests of the citizens of Alabama.

In addition, the Board administers the regulatory responsibilities previously assigned to the Alabama Department of Insurance concerning preneed funeral and cemetery contracts, endowment care funds, and the licensing and oversight of preneed sales agents, ensuring financial accountability and consumer protection in these areas.

Vision: To be a trusted leader in the regulation of funeral services, recognized for promoting excellence, integrity, and accountability throughout the profession. The Alabama Board of Funeral Services envisions a future in which the highest standards of professional practice, ethical conduct, and regulatory oversight ensure the health, safety, and welfare of the public while preserving the dignity of those entrusted to funeral service professionals.

Through effective governance, consumer protection, and continuous advancement of industry standards, the Board strives to foster public confidence and support a funeral service profession that provides compassionate, ethical, and high-quality care to all Alabama citizens.

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-010	Agency needs to be fully staffed.

316-001 - Licensure Software Program updated - Continue working with OIT to develop new licensure 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	Percentage	25	25	25	10	25	0	25	25	100	60

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	25	25	10	25	0	25	25	25	60

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	25	25	25	25	25	25	25	100	100

316-006 - Align funeral service law with the amended Preneed Law. Propose legislation. - Continue working with legal counsel and Board to update.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Percentage	25	0	25	0	25	0	25	0	25	0

316-011 - Work to Identify areas of concern and introduce a bill to the legislatures in the 2027 session. To amend the preneed and funeral law to flow.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002		25	10	25	0	25	10	25	10	100	30

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	Precentage	50	25	10	0	20	0	20	0	100	0

316-013 - Work to improve Office operations, workflow, systems, and duties. As staffing is filled define separation of duties and assign specialized areas for each 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											

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: The Legislature approved our funding bill that will allow the board to collect an administrative fee to ensure that preneed and at-need funeral services are regulated properly. The revenue from the collection of the fee will be used to hire the needed staff to handle the workload.

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 - we started the process with OIT to build a licensure system to make the licensing process more effective.

Future - licensure system will expediate the application process. Increase staff will allow the agency to ensure that the statutory requirements are meet in the regulation of funeral services due to the increase duties added with the addition of the preneed division.

Working with the state personnel to ensure we have the correct job classification to meet the statutory duties.

Measure:	**Line Description - Actuals**
316-001	Oit currently building new system.
316-002	working with OIT on updates.
316-004	
316-006	Due to requested Cemetery Law the re-write has been put on pause.
316-011	Statutory Law Update
316-012	Staffing

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	300	452	300	502	350	577	350	515	1,300	2,046

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	550	974	550	647	575	889	575	901	3,550	3,411

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:

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:

Department: 318 - Interior Design Regist Board

Mission: To protect the public health, safety, and welfare through the regulation of Registered Interior Designers and the administration of Alabama's interior design registration laws, while promoting professional competency, accountability, and ethical standards.

Vision: To foster public confidence in Alabama's Registered Interior Designers by promoting professional excellence, supporting the advancement of professional standards, and upholding the highest principles of public protection and accountability.

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 $170 per registrant throughout Fiscal Year
318-GOAL-003	Promote awareness and understanding of the Alabama Board for Registered Interior Designers and the importance of professional registration.

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 - Educate interior design students about the Board's role in protecting the public, the requirements and benefits of becoming a Registered Interior Designer, and the importance of professional registration.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Participate in 1 statewide annual interior design student event.	0	0	0	0	0	0	0	0	4	0

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:

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	25	25	24	25	0	100	0

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	24	15	18	15	0	60	0

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	0	152	0

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	0

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:

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:

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	Maintain 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	Maintain number of historic structures and archaeological sites affected by AHC administered programs during FY
320-GOAL-003	Maintain 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 Assitance, 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	35,749	27,614	36,933	20,404	35,780	26,067	9,268	18,396	117,730	92,481

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 Assitance, 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	16,688	16,364	18,666	16,402	15,989	16,439	19,974	20,010	23,821

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	65,739	78,964	58,558	98,657	91,843	50,000	58,528	304,784	274,668

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
005	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: Line-item appropriations have proved to be critical assets for historic resources in Alabama. Legislative grant programs help fulfill our mission and provide greater access for the public. SHERPA enhances financial reporting.

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: Using Submittable for program applications has improved the public’s experience. The agency has engaged CivicPlus to automate accessibility and enhance the public’s access to our programs. State Personnel’s limits on classifications available to the agency limits our hiring ability.

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 properly educate the industry that a license is needed 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	5	0	3	10	3	4	3	5	14	23

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	0	4	10	4	3	4	11	16	30

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

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 has adopted National Uniform Standards by the Council of Landscape Architectural Registration Boards which will provide easier avenues for licensees to obtain licensure in other states once all states finalize the approval process. - The Board recently reduced the number of continuing education hours required and also revised the categories where all hours can be obtained in health, safety, and welfare. In addition to online renewals, the Board will finalize online initial applications for licensure to expedite the licensing process.

Measure:	Line Description - Actuals
322-001	QPR 1 actual was 4
322-002	QPR 1 actual was 6

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 increase.

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	480	490	268	690	241	740	452	2,400	1,441

323-002 - Number of re-inspections to ensure dealers and wholesalers are in 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	50	40	50	40	50	20	50	32	200	132

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.

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	2,830	0	1,255	0	3,250	3,327	3,125	0	10,460	0

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	470	0	445	0	430	392	475	0	1,820	0

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:

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	0	0	0	0	0	0	0	0	97	99

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	0	0	0	0	0	0	0	0	100	100

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: Policy priorities and targeted funding have supported key initiatives and service improvements.

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: Potential improvements for the future would be to streamline our online payment system. The use of AI to generate reports and categorize financial data to reduce human manual input and human error would be beneficial.

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	100	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: We were able to operate effectively and efficiently with the monies allotted to our Agency from self-generated funds.

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 move towards an online renewal system. We continue to monitor and update our forms to reflect contemporary nursing home administration practice.

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 OSMRE 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
001	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
002	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
003	Percentage	25	0	25	25	25	25	25	0	100	0

327-005 - Maintain compliance with applicable state and federal regulatory requirements, as documented in the SCMRE annual report.

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

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:

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	2.85	2	22.9	2	24	2	15	8	15

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: The budget approved by the Governor and Legislature has provided the resources necessary for the Fund to fulfill its mission and continue delivering services to its members and beneficiaries.

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

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	3	4	3	7	3	3	3	4	12	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	385	300	629	300	899	0	125	900	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

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	5	2	2	2	3	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	2	6	2	12	2	3	2	3	8	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	
329-003	
329-004	
329-005	moved to the Fall
329-006	

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	100	945	100	300	100	1,500	100	520	400	0

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	25	12	25	4	25	25	25	10	100	0

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	308	264	264	264	264	220	22	1,056	0

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	4	4	4	1	4	4	4	2	16	0

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 organize trainings for prosecutors and other law enforcement agencies. Policy and budget determinations made by the governor and legislature are supportive, but more funding would be helpful in providing services to victims and training prosecutors and other law enforcement 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: The Office of Prosecution Services continues to apply for federal grants. These programs provide support to our District Attorneys, other law enforcement agencies as well as victims of crime. Increased funding would enable us to expand these programs and supplement the decrease in federal funding.

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: Mission and Strategic Direction

During the coming year, the Alabama Board of Examiners in Psychology will continue to strengthen its role as a responsive, innovative, and nationally recognized regulatory agency dedicated to protecting the public through the competent, ethical, and lawful practice of psychology. The Board will build upon recent improvements in operational efficiency by expanding secure electronic communications with licensees and stakeholders and implementing an online Professional Standards Examination, hosted through the Alabama Office of Information Technology (OIT), to enhance accessibility, efficiency, and the security of examination data.

The Board will continue to improve public access to qualified psychological services by maintaining resources such as the Alabama Department of Mental Health's JobLink on its website, connecting Alabama citizens with licensed psychology professionals and supporting access to competent, safe, and effective mental health services and Mental Health First Aid resources. In addition, the Board will continue to collaborate with the Alabama Psychological Association (aPA) by maintaining links to aPA's educational opportunities on the Board's website, providing licensees with timely information about professional development and continuing education opportunities available across the state.

The Board will further its commitment to excellence in professional regulation through active leadership and participation in national licensure initiatives. As an active member of the Psychology Interjurisdictional Compact (PSYPACT) and the Interstate Compact for School Psychologists, and through leadership within the Association of State and Provincial Psychology Boards (ASPPB), the Board will continue to contribute to the advancement of psychology regulation both within Alabama and across the nation. These efforts also support members of the Armed Forces, veterans, federal employees, and other individuals served through federal systems by facilitating professional licensure and interstate practice opportunities.

As the Board continues to modernize its operations and invest in its people, technology, and infrastructure, it will remain focused on delivering regulatory services that are efficient, transparent, accountable, and responsive to the needs of Alabama's citizens and the psychology profession.

Guided by its statutory responsibility to protect the public, the Board will continue to build organizational capacity through innovation, collaboration, and responsible stewardship of public resources while advancing excellence in psychology regulation throughout Alabama and contributing to the profession nationwide.

Annual Goals

331-GOAL-001	To process 1,200 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 for 2 levels of licensure: Psychologist and Psychological Technician

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	1,210	1,154	0	2	0	1	0	1	1,210	1,158

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	7	25	7	25	9	25	14	100	37

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	10	25	7	25	6	25	17	100	40

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	20	7	30	8	20	7	30	16	100	38

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	7	1	6	4	7	2	5	5	25	12

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	2	1	1	0	1	1	1	1	5	3

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: Legislative authorization of the Board's FY2027 budget provided increased funding capacity for the agency's licensing and regulatory responsibilities and supported continued delivery of core services, including licensure, renewal, examination, compliance, disciplinary, and public protection functions. Statewide compensation and benefit decisions have also increased personnel-related costs, while the agency has continued to operate within its fee-supported funding structure. These decisions have allowed the Board to maintain operations and support staffing and service needs as the volume and complexity of regulatory responsibilities have increased. The Board continues to monitor personnel and operating costs closely and is adjusting its FY2028 budget request to reflect current staffing levels, anticipated compensation and benefit increases, and other necessary increases in the cost of providing these 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: During FY2026, the Board continued to improve administrative efficiency through greater use of electronic licensing, renewal, verification, and regulatory processes; improved reconciliation and tracking of renewal transactions; strengthened internal procedures for licensure and disciplinary matters; and continued development of more efficient methods for communicating regulatory information to applicants, licensees, and the public. The Board also continued to evaluate its staffing and operational structure to ensure that limited agency resources are aligned with its core licensing, regulatory, and public-protection responsibilities.

Looking ahead, the Board anticipates continued modernization of its licensing and regulatory workflows, improved integration and reconciliation of electronic transactions, expanded use of technology for examination administration and records management, and additional improvements to public access to accurate licensure and regulatory information. The Board also anticipates opportunities to improve staffing and office infrastructure as agency responsibilities and service demands continue to grow.

Legislative and administrative changes that would assist these efforts include continued statutory and rule review to identify outdated or unnecessarily prescriptive requirements, clarification of statutory authority where current processes or emerging technologies create uncertainty, and greater flexibility to modernize administrative procedures without compromising public protection or due process. The Board would also benefit from continued support for statewide technology improvements that facilitate secure electronic transactions, reporting, records management, and information sharing among state agencies.

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	528,025	350,000	1,040,809	400,000	925,281	300,000	545,417	1,300,000	3,039,532

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	223,390	350,000	192,725	400,000	281,254	300,000	259,414	1,300,000	956,783

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:

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:

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 250 real estate companies per fiscal year.
333-GOAL-002	To protect the public by auditing 40 schools per year offering non-college credit courses and instructors actively teaching per fiscal year.
333-GOAL-003	To enhance communication with stakeholders (consumers, licensees, and education providers) by making at least 68 points of contact on average with targeted groups per fiscal year.

333-001 - Auditors will complete 250 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	43	23	44	68	44	80	44	75	175	246

333-003 - Auditors will have completed 40 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	17	19	17	19	17	14	17	8	68	60

333-004 - Make at least 68 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	21	13	21	19	22	22	21	17	85	71

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.

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	7,200	1,876	1,000	2,089	800	95	600	0	9,600	0

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	2,200	504	240	544	160	11	160	0	2,760	0

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	3,200	684	200	702	100	3	100	0	3,600	0

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:

Measure:	Line Description - Actuals
334-001	Number of Veterinary License Issued
334-002	Number of License issued to Licensed Veterinary Technicians
334-003	Number of Premise Permit License Issued

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

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: Increase in ETF has allowed APOSTC and APOSTC Academies to hire and retain competent staff to process paperwork thus ensuring staff to address issues before an issue risk the potential of moving academy start dates.

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: Maintenance of current staff. None

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	61

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	238

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.

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	$	2,000,000	2,710,457	1,500,000	1,934,909	1,200,000	1,494,957	1,200,000	2,166,726	5,900,000	8,307,049

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	200	414	200	289	200	230	150	351	750	1,284

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	1	4	3

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 have been made to streamline the processing of assistance applications and reduce payment processing times. Additional funding would enable the 67 local Soil and Water Conservation Districts to expand the implementation of federal and state programs that support the conservation and enhancement of soil and water resources.

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
002	% 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: A new licensing software was implemented in December 2026, and the agency began absorbing credit card charges for the licensees. The agency has received mainly positive comments from licensees, but there is a learning curve with all new processes. We look forward to seeing improvements for the agency and licensees as we all become more familiar with the software in FY 2027.

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	47	50	48	50	100	50	0	200	0

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	69	60	76	60	102	60	0	240	0

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:

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:

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	80	125	30	0	10	0	5	0	125	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
002	Each	5	0	3	0	3	0	3	0	14	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
003	Each	80	125	30	0	10	0	5	0	125	0

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:

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	91	95.5

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	100

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 2025-2026. 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: The 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.

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	106,017	100,000	106,332	100,000	105,818	100,000	0	100,000	0

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	70,363	67,000	70,015	67,000	71,221	67,000	0	67,000	0

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:

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	$	150,000	133,595	200,000	504,892	200,000	534,874	150,000	482,080	700,000	1,655,441

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	50	43	70	128	100	128	70	114	290	413

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 funds for operations but did not appropriate funds for financial assistance to farmers. As a result, financial assistance was limited to funds available through statutory carryover provisions and operational cost savings.

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 have been made to streamline the application process for assistance and reduce payment processing time.
Additional funds are needed to address soil and water resource concerns statewide and strengthen the capacity to secure federal funding.

Department: 348 - Electrical Contractors Board

Mission: To protect and safeguard the public by licensing qualified electrical contractors who possess the knowledge, skills, and abilities to install and/or repair electrical equipment.

Vision: Our vision is to become the leader in establishing industry standards and offering the best service to the public and licensees conjoined.

Annual Goals

348-GOAL-001 To provide licensees with a viable website where online renewal process, notifications and information is easily accessible.

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	30	91	50	42	80	41	50	67	210	241

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	20	56	30	74	30	55	20	53	100	238

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	100	216	100	188	125	295	100	226	425	925

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 2025 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, enhancements to the Board have 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. No legislative actions were taken in FY 2026.

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 established to improve the overall functions of the Board. These rules and procedures will continue to be modified as needed. The database of the Board has been enhanced with improvements which allow the contractors to renew and process their license online versus receiving a paper copy via mail. Advertising to promote awareness to the public of the need to hire certified licensed contractors continued in FY 2026. There will be suggested changes implemented during the next Legislative Session and continued improvements will be made to enable this Board to operate at full function capability. Staff was secured to operate this Board with the exception of certain staff of the Heating, Air Conditioning & Refrigeration Contractors who provide leadership under the established Contract. This Board is actively pursuing the establishment of their identify with the public and as a fully functioning Board within the Government Sector of the State of Alabama.

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	300	0	300	428	300	300	350	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	100	100	100	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:

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**
350-001	
350-002	Percentage of licenses issued within 7 business days.

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 license.

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	8	10	14	10	6	10	13	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	15	6	10	5	10	10	5	11	40	32

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	3	5	2	5	5	20	14

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: The Board continues to cosponsor continuing education events for licensees and this year the Board began a comprehensive public advertisement campaign in conjunction with the Alabama Auctioneers Association to increase awareness and engagement within the professional and private community.
The Board is currently working on development for applications to be placed online, in addition to providing online firms and companies the ability to renew their licenses and credentials online as well, streamlining processes for greater convenience.

Department: 354 - Occupational Therapy Board

Mission: To safeguard the public health, safety, and welfare, and to assure the avilability of occupational therapy services.

Vision: To continue to provide same day services to the licensees and consumers, and to be techonology 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 techonology 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	3,300	3,389	3,400	0	3,350	3,444	3,500	0	3,500	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	18.96	0	0	0	16.88	0	0	378,291	0

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:

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:

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**

Department: 356 - Choctawhatche-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	5	3	4	3	4	12	21

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	14	15	31	15	23	15	23	60	91

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	0	0	1	10	6

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: Policy and budget decisions made by the governor and legislature had a positive affect on agencies including CPYRWMA to better serve the people of Alabama. It has allowed our agency to provide assistance and projects to enhance and restore the watersheds of southeast Alabama.

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 funded education projects; groundwater festivals; tested for water quality; updated our WMP; and enhanced the FWS. Future improvements or enhancements are to continue to fund agencies to fund projects to improve our watersheds.

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	6,201	3,000	0	150	173	150	115	9,300	7,266

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	39	35	0	25	72	25	54	120	223

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	140	200	0	200	267	200	68	200	322

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	87	2	0	1	36	1	26	79	79

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:

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
357-001	QTR 2 Actual - 820.00 Entry closed on April 30th, I started on May 1st.
357-002	QTR 2 Actual - 58.00 Entry closed on April 30th, I started on May 1st.
357-003	QTR 2 Actual - 187.00 Entry closed on April 30th, I started on May 1st.
357-004	QTR 2 Actual - 68.00 Entry closed on April 30th, I started on May 1st.

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	250	0	250	275	250	250	250	0	1,000	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	1,000	0	0	0	0	0	0	0	1,000	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:

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 Mulitple 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	17	25	27	25	16	25	0	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	1	2	2	2	2	2	0	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:

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	95	95	95	95	95	95	95	95	95

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	75	70	80	70	82.4	70	48	70	71

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:

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:

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	675	1,167	875	1,579	775	260	925	0	3,250	0

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	0	12	0

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:

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
361-002	Visitors to the Agricultural Museum, workshops, programs and Special Events.
361-004	Months that maintenance was performs on grounds and building.

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	2,684	2,500	2,763	2,500	3,231	12,500	1,438	20,000	10,117

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: 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

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.

364-001 - 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	3	10	13	5	9	10	5	30	30

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	1

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	50	65	50	45	50	36	50	45	200	191

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: 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: The Board continues to hold regular meetings at local universities with Geology degree departments to make students aware of the Board's mission and offerings, in addition to encouraging them to take the ASBOG Fundamentals of Geology exam after graduation and applying for a geologist in training license to begin their professional careers.

The Board is pleased to say that it is still offering a complimentary 8-hour continuing education class to all licensed professionals once during each fiscal year, providing valuable professional development opportunities at no cost.

Measure:	**Line Description - Actuals**
364-001	
364-002	QPR 1 the Board held a free CE class on November 6, 2025
364-003	

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	54	40	50	40	71	40	41	160	216

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	46	35	37	35	40	35	32	140	155

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: Policy priorities and targeted funding have supported key initiatives and service improvements.

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: For FY26, improvements consisted of streamlining the online payment system.

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	119	200	263	100	47	30	76	425	505

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	622	900	966	550	336	250	338	2,200	2,262

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: They 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 did have changes to our administrative code to allow for a reduced number of required CEUs for renewing individuals. We implemented a digital ID badge system to expedite the receipt of badges so individuals could go to work more quickly. This new badge system did result in an increase of $5.00 per year on individual licensing fees.

Measure:	Line Description - Actuals
366-001	
366-002	Reflects number of individuals licensed with a background check.

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)
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. The Board will continue to evaluate pre licensees and manage the licensing process. In addition, the Board will continue to manage complaints with the help of our council at the AG Office. The Board will continue to administer renewals and make sure renewals are sent out no later than 48 hours after renewals are received.

Vision: Licensed Marriage and Family Therapists will provide quality therapy to Alabama residence, promoting their mental health. 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. The Board will continue to evaluate pre licensees and manage the licensing process. In addition, the Board will continue to manage complaints with the help of our council at the AG Office. The Board will continue to administer renewals and make sure renewals are sent out no later than 48 hours after renewals are received.

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. The Board will continue to evaluate pre licensees and manage the licensing process. In addition, the Board will continue to manage complaints with the help of our council at the AG Office. The Board will continue to administer renewals and make sure renewals are sent out no later than 48 hours after renewals are received.

367-001 - The Boards objective is to continue to process all applications with in 2 business days of receipt. The applications are reviewed for all needed material then submitted to the Board for approval. Once approved with in 48 hours the license is mailed. All renewal licenses are done within 48 hours of receipt to the office. The Boards works with our attorney at the AG's office in regards to 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	10	20	10	22	10	27	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:

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	5	10	4	10	3	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: 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: The Board continues to actively work with educational professionals and institutions to encourage professional licensure, as well as those who are interested in providing interpreting services to Alabama residents through video remote interpreting platforms.

This year, the Board developed a comprehensive online video resource designed for deaf, as well as hearing consumers who wish to file a formal complaint about interpreter services. That instructional video link is available at https://www.youtube.com/watch?v=ZqKxfbZOOGk

Given the current shortage of licensed interpreters throughout Alabama, the Board is actively researching and planning initiatives to visit communities around the State to inform them of the legal requirement for a licensed interpreter in specific professional and institutional environments.

Measure:	**Line Description - Actuals**
370-001	Annual Target=Average of ALL 4 quarters.

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	40	10	75	75	50	26	55	0	220	0

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	835	1,183	765	1,505	30	39	20	0	1,650	0

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:

Measure:	Line Description - Actuals
371-001	Annual target of 220 new licensees.
371-002	Annual renewal target of 1650

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	14	20	11	20	12	20	11	20	12

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: 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: The Board, in conjunction with ADEM, continues to work collaboratively together to address and clean up environmental issues within its designated authority in a timely and efficient manner to ensure there is no danger to the public or the surrounding environment. The Board remains committed to streamlining this remediation process for all parties involved to effectively protect the environmental quality and integrity in a prompt and expeditious manner.

Measure:	Line Description - Actuals
372-001	Annual Target is the average of ALL 4 quarters.

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)). The board handles all complaints from consumers, does random inspections of 144 licensed facilities and has been working with several Federal Agencies with regards to fraud and theft.

Vision: Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection. The Board will continue to inspect license facilities to make sure all regulations are followed by licenses. The Board manages all renewals and complaints, while working with several Federal Agencies to eliminate waste, fraud, elder abuse and over billing.

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.
Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection. The Board will continue to inspect license facilities to make sure all regulations are followed by licenses. The Board manages all renewals and complaints, while working with several Federal Agencies to eliminate waste, fraud, elder abuse and over billing. The Board will do 144 random inspections on licensee facilities.

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. The Board will conduct new inspections of all pre-licensees, once inspected and all paperwork is completed the Board will issue a license. The Board also continues to do over 144 random inspections to insure the licensee facilities are safe and up to industry standards for the consumers of the state. The Board has been approached by two Federal Agencies to help in the elimination and conviction of those in this industry that are taking advantage of illegal billing practice and defrauding the Government.

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	25	60	29	60	109	60	0	240	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:

Measure: **Line Description - Actuals**

373-001 Please note all of our renewal occurs in August almost 600 renewals. The Quarterly actuals do not include renewals but only new issued lic. However the Board also does inspections for this Quarter the Board did over 90 inspections.

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. The Board now provides testing in Mobile, Montgomery, Birmingham and Huntsville. This is in response to helping licensees lower cost regarding travel and expenses. The Board will continue testing and providing licensees and ID Cards the same day as applicants past their test. In addition, the Board handles all renewals and approve and send out new licenses and ID cards with in 48 hours of renewal.

374-001 - The Board's objective is to continue to process all applications within 2 business days of receipt. The Board will continue to provide education, testing, licensure issuance and investigate and disciplinary issues. As requested by pre-licensees to help cut down on travel cost, the Board will now be offering educational testing in Mobile, Montgomery, Birmingham and Huntsville. The Board continues to monitor and process all complaints. The Board also manages all renewals and has a 48 hour turn around time for renewal 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	50	48	50	52	50	57	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:

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	0

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:

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
376-001	Annual Goal

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	100	100	100	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:

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**

377-001 Percentage of Licenses issued within 10 days of application.

Department: 378 - Al 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 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	2	3	2	1	2	3	2	0	8	0

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:

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 statue 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	18	10	10	10	13	10	14	40	55

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	750	1,313	500	1,128	500	1,245	500	2,497	2,250	6,183

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	9	15	18	15	7	15	13	60	47

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: 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 actively working toward ensuring that ALL initial applications are completed entirely online, while simultaneously developing a comprehensive relationship with Fieldprint Alabama to eliminate the need for traditional fingerprint cards in the application process. These strategic initiatives are designed to reduce the existing backlog, decrease the administrative burden on both ALEA and applicants, and streamline the overall application experience.

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

380-001 - 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	500	0	500	0	500	6,000	500	0	2,000	0

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	0	10	0

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:

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:

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 baseline of 33,749 hours to 47,249 hours expended annually.
381-GOAL-004	Decrease the annual number of boating accidents that result in fatalities or injuries by 7 from baseline of 47 accidents to 40.
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 baseline of 502 hours to 548 hours.
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	126	75	139	75	174	75	101	300	540

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	90	65	72	65	70	65	72	260	304

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	3	9	3	9	3	9	5	36	14

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	7,080	10,000	2,235	13,500	11,432	13,500	13,029	46,332	33,776

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	785	4,400	372	569	2,671	8,866	3,282	23,166	0

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	624	4,400	156	6,800	4,500	8,866	2,503	23,166	5,688

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	141	126	109	128	119	126	111	506	480

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	1,970	1,613	2,466	1,613	2,767	1,613	1,945	6,452	9,148

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	165	165	97	165	185	165	168	660	615

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	495	659	469	659	552	659	568	2,636	2,084

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	9,197	8,160	10,778	8,160	11,611	8,160	13,396	32,664	44,982

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	57,278	79,801	68,477	79,805	69,726	79,801	76,659	319,208	272,140

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	8,074	7,146	7,706	7,146	7,715	7,146	7,650	28,584	31,145

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	0	125	217	125	195	125	0	500	0

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	83,869	85,000	91,986	85,000	98,096	85,000	98,483	340,000	372,434

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	340,041	325,000	380,992	325,000	382,158	325,000	403,609	1,300,000	1,506,800

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	8,364	10,000	11,725	10,000	11,426	10,000	12,829	40,000	44,344

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	845	200	903	200	892	200	884	800	3,524

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	Number of assists	500	476	500	543	500	522	500	481	2,000	2,022

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	9	3	9	3	9	5	36	15

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:

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	$	7,045,954	6,441,894	7,045,954	6,246,973	7,045,954	7,797,392	7,045,955	6,184,469	28,183,817	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	$	8,832,191	13,683,803	8,832,191	5,153,398	8,832,191	4,674,172	8,832,190	4,566,864	35,328,763	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	$	682,161	678,661	682,161	716,411	682,161	710,222	682,162	647,164	2,728,645	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	$	198,198	205,864	198,198	387,031	198,198	363,676	198,200	176,943	792,794	0

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	$	1,520,630	1,424,135	1,520,630	1,906,518	1,520,630	1,234,611	1,520,631	1,251,214	6,082,521	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	$	2,219,441	652,046	2,219,441	1,482,154	2,219,441	839,580	2,219,442	1,038,637	8,877,765	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.

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. The Board administers Individual Licenses, Agency Licenses, Apprentice Licensee, Apprentice Sponsors and Certified Trainers. The Board handles all pre-licensing qualifications, background screening through ALEA and testing. The mission along with licensing of Private Investigators is to protect the consumers in this state. With new legislation that was passed in 2024, the Board now has the statute that will allow for the arrest and conviction of a person practicing with out a license.

Vision: Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection. The vision of the Board is to provide an Agency that will regulate and respond to complaints by the consumer. In addition, the Board has a new apprentice program that insures that Private Investigator are properly trained in field support, best practices, ethics and report writing. As a result of this program that amount of complaints from newly licensed Private Investigators has been reduced.

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. Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection. The goal of the Board is to provide an Agency that will regulate and respond to complaints by the consumer. In addition, the Board has a new apprentice program that insures that Private Investigator are properly trained in field support, best practices, ethics and report writing. As a result of this program that amount of complaints from newly licensed Private Investigators has been reduced. The Board continues to approve licensees and renewals with in 48 hours of receipt. Through new legislation, the Board will continue to work with local law enforcement to remove unlicensed Private Investigators that are working illegibly in the state.

383-001 - The Board's objective is to continue to process all applications with in 2 business days of receipt. In addition, continue to process renewal applications, agency applications and continue with disciplinary actions and hearings to protect the public.

The Board's annual goal is to continue to provide efficient service to all licensees in a timely manner. In addition the Board will continue to make cuts to the budget. Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection. The goal of the Board is to provide an Agency that will regulate and respond to complaints by the consumer. In addition, the Board has a new apprentice program that insures that Private Investigator are properly trained in field support, best practices, ethics and report writing. As a result of this program that amount of complaints from newly licensed Private Investigators has been reduced. The Board continues to approve licensees and renewals with in 48 hours of receipt. Through new legislation, the Board will continue to work with local law enforcement to remove unlicensed Private Investigators that are working illegibly in the state. In the last six months the Board has had two unlicensed private investigators arrested and indicted, the Board is eager to work with local law enforcement to insure the unlicensed individuals do not continue to defraud Alabama consumers.

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	65	42	72	52	61	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:

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: Our vision is that the parties in all appeals before the Tribunal will know that their arguments have been fully considered and fairly decided by the Tribunal.

Annual Goals

384-GOAL-001 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: Increasing the appeal time from 30-days to 60-days has benefit the taxpayers allowing the State to better serve the taxpayers.

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 are looking to add the ability to file a new appeal through our website. We will be amending our Administrative Rules to allow this functionality. The mail has not been reliable and this will bypass this concern.

Department: 387 - Alabama Office of Civic Engagement

Mission: The Alabama Office of Civic Engagement strengthens civic participation and increases public awareness of state resources. Through education, outreach, and strategic partnerships, the Office supports residents in engaging fully in civic life and advances its mission to serve the people of Alabama with transparency, accessibility, and accountability.

Vision: Our vision is to build a prosperous Alabama where every citizen has the opportunity to grow, thrive, and contribute to the state's economic and social fabric. We strive to enhance the quality of life for all Alabamians by fostering growth and sustainable development.

Annual Goals	
387-GOAL-001	Grow active partnerships with Alabama's HBCUs from the current baseline to full participation across all in-state HBCUs, tracked by MOUs or formal partnership agreements.
387-GOAL-002	300 student interns placed into private/public sector jobs across Alabama colleges/universities, with a goal of broadening the pool of participating institutions.
387-GOAL-003	Serve 25,000 residents annually (meals/resources distributed) and expand to 15 additional counties.
387-GOAL-004	Track and publicly report engagement outcomes tied to specific initiatives (e.g., registration assistance numbers, workshop attendance) with a goal of increasing participation by +20% annually.
387-GOAL-005	Host 8 community forums/education events per year and track outcomes.
387-GOAL-006	Increase partnerships with public, private, and nonprofit organizations by 10 per county annually.

387-001 - Grow active partnerships with Alabama's HBCUs from the current baseline to full participation across all in-state HBCUs, tracked by MOUs or formal partnership agreements.

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	2	5	0	5	0	5	0	20	0

387-002 - 425 student interns placed into private/public sector jobs across Alabama colleges/universities, with a goal of broadening the pool of participating institutions.

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 students placed	813	253	813	0	812	0	812	0	3,250	0

387-003 - Serve 25,000 residents annually (meals/resources distributed) and expand to 15 additional counties.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Residents Served	2,083	658	2,083	0	2,083	0	2,083	0	8,332	0

387-004 - Track and publicly report engagement outcomes tied to specific initiatives (e.g., registration assistance numbers, workshop attendance) with a goal of increasing participation by +20% annually.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	%	43	0	43	0	43	0	43	0	75	0

387-005 - Host 8 community forums/education events per year and track outcomes.

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 Events Hosted	2	1	2	0	3	0	3	0	10	0

387-006 - Increase partnerships with public, private, and nonprofit organizations by 10 per county annually.

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 partnerships	100	12	100	0	100	0	100	0	400	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:

Measure:	Line Description - Actuals
387-001	
387-002	Percentage
387-003	
387-004	
387-005	
387-006	

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-005	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2,400 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	623	250	2	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	5	2	11	3	12	3	0	11	0

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	40	80	85	120	120	20	0	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	1,153	750	1,527	500	528	500	0	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
005	Number of Hours Donated	500	903	500	351	500	649.3	500	0	2,000	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:

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	0	100	0

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:

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	0	1	0	0	0	1	1	3	1

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	1	0	0	0	1	0	1	0	3	0

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	0	0	2	0	2	2	0	1	4	3

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:

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	12	12	12	12	12	12	12	5	48	41

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:

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:

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	418	30	69	30	36	30	48	120	571

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:

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:

Department: 394 - Underground Damage Prevention Authority

Mission: Enforce the Alabama Underground Damage Prevention State Law, review penalty provisions, and review the adequacy of the Alabama State Law Enforcement Program.

Vision: Administer efficient and effective enforcement program to reduce damages to underground facilities.

Annual Goals

394-GOAL-001 Improve efficiency in hearing of complaints in a timely manner.

394-001 - Hold Executive Committee hearings within 60 days from end of month of compliant filing to process filings of alleged complaint violations.

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										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

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	Regulate cultivator licenses
396-GOAL-003	Regulate processor licenses
396-GOAL-004	Regulate dispensary licenses
396-GOAL-005	Regulate 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	0	0	5	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										

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										

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	0	0	0	0	4	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	0	0	1	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:

Measure:	**Line Description - Actuals**
396-001	
396-004	4 disoensary licenses have been awarded. 3 were issued
396-005	

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	3	0	0	5	0	0	3	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	2	4	0	0	2	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:

Department: 401 - Public Education Employee Injury Compensation Board

Mission: Our mission is to ensure the timely, fair, and effective administration of on-the-job injury compensation benefits for Alabama's educators, education support professionals, and adult school bus drivers. We are committed to serving our stakeholders with integrity, accountability, and compassion while ensuring compliance with applicable laws and regulations.

Vision: Through exceptional customer service, responsible stewardship of public resources, and collaborative partnerships with school systems and stakeholders, we strive to protect those who dedicate their careers to educating and supporting our students.

Annual Goals

401-GOAL-001 To maintain financial accountability and responsible stewardship to ensure the financial integrity and sustainability of the program.

401-001 - Review and reconcile 100% of TPA invoices prior to payment

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

401-002 - Complete quarterly financial reviews comparing actual expenditures to the budget.

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										

Department:

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

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	0.09	4.32	0.8	4.32	0.87	4.32	2.98	4.32	2.98

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 2026.

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.

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	85	0	0	0	0	0	0	85	0	85	0

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
002	95	95	0	95	80	95	100	95	0	95	0

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 each year
526-002	

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	1,044	1,875	0	1,875	2,353	1,875	987	7,500	4,384

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	276,762	7,500	895,110	7,500	2,842	7,500	118,543	30,000	1,293,257

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 2026.

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.

Measure:	Line Description - Actuals
529-001	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	The entering of biological records fluctuates during the year due to field work and availablity of other data sources.

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	99

Department: 546

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:

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										

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**

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.

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:

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	2,400	50,000	13,200	50,000	50,000	500,000	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	50,000	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:

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	1	5	0	5	8	5	10	20	19

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:

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:

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	10	0	1	0	0	0	0	9	11

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:

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	59,971.98	100,000	62,589	100,000	80,000	100,000	40,000	400,000	262,560.89

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	100,000	100,000	100,000	400,000	400,000

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: It has allowed the BDSLA to fund our mandates and assist Dental students in Alabama.

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 hired a new Director and look forward to working with the Legislature in future years to expand the programs.

Measure:	Line Description - Actuals
560-001	0
560-002	

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
001	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	0	0	0	0	1	1	0	1	1	3

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 funding provided by the Governor and Legislature in FY26 enabled the Alabama Women's Commission to strengthen its operations, expand partnerships, and connect more women and families with resources and services across the state. This support advanced regional outreach, resource awareness, and collaboration among state agencies and community organizations. Continued investment will help the Commission build on these accomplishments, broaden its reach, and strengthen coordination to better meet the needs of Alabama's women and 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: "During FY26, the Alabama Women's Commission strengthened its administrative capacity by hiring a qualified, experienced Executive Director and establishing a consistent, 20-hour-per-week position with retirement benefits. Following five Executive Director transitions in five years, this investment provided much-needed stability, preserved institutional knowledge, and improved the Commission's ability to fulfill its responsibilities. The Commission also expanded partnerships with state agencies and community organizations to strengthen collaboration and extend its statewide reach.

Future improvements include increased funding for the Executive Director position, stronger financial reporting through the Commission's new fiscal agent, and expanded support for the 211KNOW text messaging program to reach more Alabama women. Additional priorities include:
- Expanding regional meetings and events with organizations serving women and families throughout the state.
- Increasing support for the annual Rise & Thrive event in Montgomery to strengthen partnerships, mentorship, and revenue for the Commission's Revolving Fund.
- Expanding collaborative initiatives that support women serving as caregivers and create opportunities for young women.
- Strengthening partnerships with Alabama's educational institutions to fulfill the research and education components of the Commission's mandate and inform its priorities.

Sustained legislative funding, streamlined fiscal procedures, and stronger interagency coordination would help the Commission carry out these improvements while maintaining accountability and continuity."

Department: 562 - U.S. Space & Rocket Center 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: 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**

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	1	1	1	0	1	1	1	1	4	3

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	1,932	6,500	1,162	7,000	2,708	7,000	1,911	27,000	7,713

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:

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 statewide, 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	60	57	63	45	63	81	65	0	65	0

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	0	0	25	86	50	53	50	0	125	0

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	1,097	1,000	1,214	750	511	750	0	3,500	0

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	26,000	18,897	27,500	23,148	40,000	42,676	31,500	0	125,000	0

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	1,904,146	1,500,000	592,493	4,000,000	732,633	1,750,000	0	9,250,000	0

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	3,800,000	3,577,048	3,500,000	1,879,429	3,500,000	2,080,538	3,500,000	0	14,300,000	0

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:

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
571-001	Graduate students in residence
571-002	Estimate 5 teacher workshops
571-003	Overnight K-12 students
571-004	
571-005	3 new faculty members
571-006	Construct of new dormitory planned

Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

581-GOAL-001 New initiatives in marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. Introduce key new programs in demand in our local area. Refining the new student CRM to maintain constant contact with prospective and current students for recruitment and retention. Launching of the Career Advantage program for workforce development.

581-001 - Increase student enrollment by 1% over the same term from the previous academic 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	Headcount	3,001	2,992	2,796	2,832	1,912	1,907	3,031	2,930	10,740	10,661

Department: 581

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: Increased appropriations, special appropriations, and grants have allowed the University to fund marketing and recruitment initiatives, especially rural recruitment initiatives. Supplemental appropriations and PSCA funding have allowed the University to focus on deferred maintenance and larger construction projects. The updates to the bid laws and requirements for disclosure statements have aided our ability to purchase goods and services in an efficient manner.

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 University made the decision to hire a Vice President of Enrollment Management. The search to hire this position is currently underway. The University is in the process of upgrading our SIS (Student Information System) in an effort to improve student communications for recruitment and retention.

Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.

Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

582-GOAL-001	Increase of Regional courses taught throughout state by 2%
582-GOAL-003	Increase number of Certification by 2%
582-GOAL-005	Host 3 Fire/Service Conferences

582-005 - Host 3 Fire/Emergency Service Conferences

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 training conferences	0	0	1	2	1	1	1	2	3	5

582-006 - Increase Regional courses by 2%

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	0.5	-3.6	0.5	15.2	0.5	4.8	0.5	2.6	2	19

582-007 - Increase number of Certification courses delivered by 2%

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	0.5	-11.38	0.5	6.22	0.5	3.92	0.5	5.84	2	4.6

Department: 582

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**
582-005	Free ISO conference / annual Fire Service Professional Development conference
582-006	We seek to increase training offered across the state to better serve those first responders that cannot attend courses on campus in Tuscaloosa
582-007	Increase in number of certifications issued during quarter

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 Obje	100	100	100	100	100	0	100	0	100	0

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	10	3	10	6	5	0	5	0	30	0

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	100	100	100	100	0	100	0	100	0

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	25	25	25	25	25	0	25	0	100	0

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	0	0	0

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	200	122	50	92	0	0	0	0	250	0

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	5	1	20	9	0	0	0	0	25	0

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:

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
589-001	percentage
589-002	new applications
589-003	percentage
589-004	percentage
589-005	Zero is good
589-006	electronic renewals are only open Oct-Jan
589-007	Fines typically imposed for late renewal

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

594-001 - 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	0	60	0	60	0	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:

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	112,500

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:

Measure: **Line Description - Actuals**

ALS-001 QPR Targets

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 4,000 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	750	0	750	0	750	0	750	0	3,000	0

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	15,000	0	15,000	0	15,000	0	15,000	0	60,000	0

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	3,000	0	3,000	0	3,000	0	3,000	0	12,000	0

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	2,500	0	2,500	0	2,500	0	2,500	0	10,000	0

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	4	0	4	0	4	0	4	0	16	0

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:

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:

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	1.72	1.5	1.23	1.5	1.12	1.5	0	1.5	0

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	4,179	1,825	1,978	1,825	3,875	1,825	0	7,300	0

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:

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	1.1	1.25	1.19	1.25	1.2	1.25	0	1.25	0

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:

Department: SSE - U.S. Space & Rocket Center 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	100	15	100	50	100	10	0	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	52	10	52	10	0	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:

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	1.76	1.5	1.22	1.5	1.12	1.5	0	1.5	0

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	2,038	1,825	3,599	1,825	1,343	1,825	0	7,300	0

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: