

3rd QUARTER PERFORMANCE REPORTS

FY 2015

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Fiscal Year 2015 Quarterly Performance Report

Agency:	001 AGRICULTURE & INDUSTRIES
Mission:	The goal of the Department of Agriculture and Industries is to serve the farmers and consumers of this state to the best of our ability. Farmers work hard every day to provide our nation with the safest, most abundant and affordable food supply in the world.
Vision:	To provide timely, fair and expert regulatory control over product, business entities, movement, and application of goods and services for which applicable state and federal law exists and strive to protect and provide service to Alabama consumers. Department personnel will actively work to initiate and support economic development activities and promote domestic and international consumption of Alabama products. It is the Department's goal to be recognized for its employee's integrity and professional performance.
Annual Goals	
1	Shipping Point-Peanuts, fruits, vegetables & tree nut inspections
2	Shipping Point-Grain Inspection
3	Shipping Point-Aflatoxin analyses
5	Shipping Point Commercial Market Inspections
6	Weights & Measures- Weights & test measures calibrated
7	Weights & Measures- Scales & Measuring devices inspected
7	Weights & Measures- Packages Inspected
8	Weights & Measures- Pumps and Meters Inspected
9	Weights & Measures- Petroleum Products Tested
10	Weights & Measures- Device registrations issued
11	Weights & Measures- Serviceman registrations issued
12	Weights & Measures- Brand Registrations Issued
13	Weights & Measures-Weighmasters certificates issued
14	Food Safety Inspections
15	Food Safety Samples
16	Food Safety Permits
17	Food and Drug Lab analysis
18	Food and Drug Lab AL Seafood Testing
20	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions
21	Livestock Market News Recorded Prices by grade and volume of hay sold by producers

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

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51	Meat & Poultry Inspection LBS of product processed under inspection
52	Meat & Poultry Inspection LBS of carcasses & product condemned
53	Meat & Poultry Inspection No. of samples of product
54	Hanceville Lab # of Accessions
55	Elba Diagnostic Lab Microbiology
56	Elba Diagnostic Lab parasitology
57	Elba Diagnostic Lab Serology & Hematology
58	Elba Diagnostic Lab Number of Cases
58	Increase Number of farmers market in the state at the current growth of 3% annually
59	Plant Program Administrative Activities
59	Elba Diagnostic Lab Necropsies

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	1	lbs	669684900	770213000	194682100	218204700	137690400	162235200	189666000		1191723400	
2 - Shipping Pt Number of Grain Inspections	2	# of inspections	6592	6616	1224	703	1469	705	5324		14609	
3 - Shipping Pt Aflatoxin analyses	3	# of tests	940	1363	1026	1441	1337	1769	720		4023	
4 - Shipping Pt Commercial Market Inspections	5	# of inspections	115	92	108	122	99	120	151		473	
5 - Weights & Measures-Weights & test measures calibrated	6	# calibrated	600	839	600	1460	600	997	600		2400	
6 - Weights & Measures-Scales & Measuring devices inspected	7	# of devices inspected	400	488	400	923	400	852	400		1600	
7 - Weights & Measures Packages inspected	7	# of Packages	10000	5125	10000	2550	10000	1000	10000		40000	
8 - Weights & Measures- Pumps and Meters Inspected	8	# of pumps & meters	1500	3635	3000	6377	3000	9121	3000		10500	
9 - Weights & Measures- Petroleum Products Tested	9	# of products tested	50	524	1000	729	1000	1510	1000		3050	
10 - Weights & Measures- Device registrations issued	10	# of registrations	600	522	100	1195	100	189	3400		4200	
11 - Weights & Measures- Serviceman registrations issued	11	# of registrations	60	114	650	164	650	197	650		2010	

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12 - Weights & Measures- Brand Registrations Issued	12	# of registrations	450	48	200	18	200	14	3500		4350	
13 - Weights & Measures-Weighmasters certificates issued	13	# of Certificates Issued	1050	811	1000	859	1000	971	2000		5050	
14 - Food Safety Inspections	14	# of inspections	700	853	1000	1139	1000	842	1000		3700	
15 - Food Safety Samples	15	# of Samples	950	732	1000	484	1000	532	1000		3950	
16 - Food Safety Permits	16	# of permits	700	605	1000	84	3000	2463	2500		7200	
17 - Food & Drug Lab Analysis	17	# analyzed	910	732	910	484	910	532	910		3640	
18 - Food and Drug Lab AL Seafood Testing	18	# tested	50	225	50		50	0	50		200	
20 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	20	# head	160000	150555	150000	103302	150000	123255	130000		590000	
21 - Livestock Market News Recorded Prices by grade and volume of hay sold by producers	21	Tons	6000	5862	5000	6345	5000	4685	5000		21000	
22 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	22	head	5000	1413	4000	1611	4000	2700	3000		16000	
23 - Pesticide Residue Lab Food Safety-Meat, Milk & Fish Edit Delete Add Objective	23	# test	25	50	25	89	25	25	25		100	
23 - Pesticide Residue Lab Other	24	# test	0	44	0	1	0	0	0		0	
24 - Pesticide Residue Lab Environmental/Miscellaneous	25	# test	10	29	10	96	104	28	10		40	
25 - Gins & Warehouses Inspections	27	# of inspections	200	223	225	247	225	181	225		875	
26 - Gins & Warehouses Permits & Licenses	28	# issued	20	9	5	8	20	0	175		220	
27 - Seed Laboratory Official Seed Samples	29	# samples	600	667	1160	919	500	588	800		3060	
28 - Seed Laboratory Service Seed Samples	30	# samples	70	198	100	122	200	196	300		670	
29 - Audits & Reports/Stockyards & Brands Permits/licenses issued	31	# issued	1500	1315	8200	9003	900	1045	700		11300	
30 - Audits & Reports/Stockyards & Brands Tonnage Fees Collected	32	\$ collected	1000000	1371574	1100000	1840018	450000	524195	450000		3000000	
31 - Agriculture Compliance Seed Samples Collected	33	# samples	670	865	1260	1041	700	784	1100		3730	
32 - Agriculture Compliance Feed Samples Collected	34	# samples	800	757	800	501	800	669	800		3200	
33 - Agriculture Compliance Fertilizer Samples Collected	36	# Samples	40	94	100	73	80	592	40		260	

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34 - Agriculture Compliance Lime Samples Collected	36	# samples	30	25	10	28	20	34	5	65
35 - Agriculture Compliance Seed Permits	37	# of Permits	250	319	800	1445	50	15	20	1120
36 - Thompson Bishop Sparks State Diagnostic Lab # accessions	38	# accessions	6250	5815	6250	6460	6250	6261	6250	25000
37 - Pesticide Management Programs	39	# of activities	3900	14172	11500	17731	3600	14251	4000	13000
38 - Pesticide Management Administrative Activities	40	# of activities	330	349	330	337	330	383	330	1320
39 - Petroleum Commodities Inspection Fee Reports to be received	41	# of reports	1450	1465	1450	1463	1450	1467	1450	5800
40 - Petroleum Commodities Desk audits to be made	42	# of audits	1050	1062	1050	1059	150	1056	1050	4200
41 - Petroleum Commodities Audits and Field Contacts to be made	43	# audits and field contacts	10	11	10	9	10	7	10	40
42 - Petroleum Commodities Letters written enforcing inspection fee law	44	# of letters	250	274	250	269	250	271	250	1000
43 - Boaz Lab # accessions	45	# accessions	575	782	575	840	575	612	575	2300
44 - Plant Quarantine Programs	46	# activities	40	78	385	93	2000	3639	3000	5425
45 - Plant Certification Programs	47	# activities	2000	897	2000	943	2500	412	1500	8000
46 - Apiary Protection Programs	48	# of activities	7000	4920	7224	2559	6000	1956	7000	92224
47 - Meat and poultry Inspections of Establishments	49	# inspected	76	72	81	76	81	79	81	319
48 - Meat and Poultry Inspections of animals & poultry slaughtered	50	# inspected	7574	7411	7800	5749	8100	10662	8500	31974
49 - Meat & Poultry Inspection LBS of product processed under inspection	51	LBS.	20532371	22594925	21000000	19399524	21000000	22008376	21000000	83532371
50 - Meat & Poultry Inspection LBS of carcasses & product condemned	52	LBS	6486	17723	5000	26349	11000	29666	4000	18986
51 - Meat & Poultry Inspection No. of samples of product	53	# of samples	104	85	104	62	104	60	104	416
52 - Hanceville Lab # of Accessions	54	# of accessions	600	513	600	513	600	486	600	2400
53 - Elba Diagnostic Lab Microbiology	55	# of tests	3000	3939	3500	5108	2600	2422	2200	11300
54 - Elba Diagnostic Lab parasitology	56	# of test	1000	875	700	894	1000	777	450	3150
55 - Elba Diagnostic Lab Serology & Hematology	57	# of test	32000	30468	29000	34025	31000	21938	27000	119000
58 - Increase # of farmers markets	58	# of new markets	0	0	1	0	3	4	0	4
59 - Increase opportunity for farmers to increase sells	58	\$ increase	0	0	10000	0	30000	47500	0	40000
56 - Elba Diagnostic Lab Number of Cases	59	# of Cases	1350	1420	13000	1575	1200	1133	1100	4950

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57 - Elba Diagnostic Lab Necropsies	59	# Necropsies	2600	2486	2200	2200	2200	1793	1500		8500	
60 - Plant Program Administrative Activities	59	# activities	310	517	310	771	310	369	310		1240	

Notes

18	Goal 18 Program has ended
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44	Plant Administrative Activities 1st Qtr 517 2nd Qtr 363
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51	53 Number of samples of product condemned
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60	Chemical Lab-Auburn Feed Fertilizer, Limestone and Pesticide Analysis 1st quarter 619 2nd quarter 914 3rd qtr 1,189
60	Chemical Lab Auburn Administrative Activities

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Agency:	002 ALCOHOLIC BEVERAGE CONTROL BD
Mission:	To provide a method of controlling and distributing alcoholic beverages, issuing licenses, promoting temperance, enforcing the laws of Alabama, and collecting tax dollars for distribution to the General Fund, state agencies, counties and cities
Vision:	To provide an efficient, controlled, and reliable system for the purchase, distribution, and sale of alcoholic beverages. To maintain control of alcoholic beverages and tobacco and sales to minors

Annual Goals	
1	Increase by 5% the average gross dollar sale per store employee by FY02015
2	Increase by 5% the average number of contacts per sworn officers within the Law Enforcement Division by FY 2015
3	Maintain the total number of internal and external audits performed by the Audit staff

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Average of Gross Dollar Sales per Store Employee	1	\$/employee ratio	173,375	193,199	156,053	162,408	157,354	154,899	155,871		642,653	
2 - Average contact activity per sworn officer	2	Annual Total Contacts/# of sworn officers	257	61	85	0	81	0	81		504	
3 - Total number of internal and external audits performed	3	Total Audits Performed	31	28	54	67	47	51	50		182	

Notes

2	ABC Sworn officers transferred to ALEA January 1, 2015. No data available
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Agency:	003 BANKING
Mission:	To charter, license, and regulate Alabama banks and other financial services providers in an efficient and effective manner that will foster stability, instill public confidence, and promote economic development in a competitive environment.
Vision:	To ensure a financial services environment that is stable, safe, and growing by consistently providing quality regulation which protects the interests of depositors, customers, shareholders, consumers, and the public

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To examine banks	1	Number of banks to be examined	14	9	16	16	12	9	15		57	
2 - Maintain fund balance	2	Fund Balance/Total Expenses	0	0	0	0	0	0	25%		25%	
3 - To address consumer complaints within 30 days	2	Response Time	30 days	21.24	30 days	23.81	30 days	26.61	30 days		30 days	

Notes

2	The target is for the year end.
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Agency:	004 CONSERVATION & NAT RESOURCES
Mission:	To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources.
Vision:	To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.
Annual Goals	
1	Generate revenue for state beneficiaries.
2	To provide exceptional visitor services that consistently garner at least a 90% visitor approval rating.
3	Ensure that at least 98.75% of operational expenditures, on an annual basis, are funded by generated revenues. Revenues and expenditures measured are for Park operations only and do not include the Montgomery office.
4	Maintain or increase the number of paying Park guests.
5	To provide Legal, Personnel, Accounting, Engineering, and Management Services in an effective and affordable manner.
6	Increase the annual number of Marine Police boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 to 47,249 hours expended annually by the end of FY16.
7	Decrease the annual number of boating accidents that result in fatalities or injuries by 2 from the FY06 baseline of 47 accidents to 45 by the end of FY16.
8	Improve the safety of waterways by increasing the number of hours expended annually on navigational/hazard marker system maintenance by 46.5 hours from the FY07 baseline of 502 hours to 548 hours by the end of FY16.
9	Provide hunting, fishing and wildlife watching opportunities in Alabama annually.
10	Obtain ownership of land for wildlife management, hunting and wildlife recreation through Department and Forever Wild.
11	Maintain marine fisheries assessment samples at levels equivalent to average of FY2014 and FY2015.
12	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase property leases/revenues	1	\$ Amt.	150,000	19,048	150,000	89,373	150,000	90,695	150,000		600,000	
2 - Approval Rating	2	%	95%	96.99%	95%	95.65%	95%	82.59%	95%		95%	
3 - Self Sufficiency	3	%	85.00%	68.00%	80.00%	77.02%	119.00%	150.00%	111.00%		98.75%	
4 - Number of paying park visitors	4	Each	625,000	647,237	500,000	577,296	2,250,000	1,332,069	775,000		4,150,000	
5 - Number of overnight park guests	4	Each	245,000	215,000	215,000	224,915	335,000	334,873	270,000		1,065,000	
6 - Maintain Administrative percentage of agency budget below 8% annually	5	% of total expenditures	<8.00%	7.41%	<8.00%	7.90%	<8.00%	7.10%	<8.00%		<8.00%	
7 - Increase the number of Marine Police boat patrol hours expended by 7,462 hours annually through FY16 (Factored in FY 13 shortage)	6	# of patrol hours expended by field officers	5,570	3,089	0	0	0	N/A	0		5,570	
8 - Decrease by 2 the number of boating accidents that result in fatalities or injuries as compared to FY06	7	# of accidents resulting in fatalities or injuries	3	3	0	0	0	N/A	0		3	
9 - Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 75 hours annually	8	# of hours spent on navig/hazard marker maintenance	29	50	0	0	0	N/A	0		29	
10 - # of Man-Days of deer hunting on WMAs	9	Man-Day	30,000	32,000	30,000	42,514	0	0	0		60,000	
11 - # of fish stocked in public waters	9	# of fish	350,000	1,426,053	725,000	1,373,992	1,000,000	1,928,433	1,500		2,076,500	
12 - # of arrests made by officers	9	# of arrests	1,500	2,158	1,500	1,522	1,400	1,580	1,000		5,400	
13 - # of acres owned by Dept and Forever Wild for hunting and wildlife recreation	10	# of acres	257,000	257,863	257,000	258,143	257,500	258,143	258,500		258,500	
14 - Collect fishery-independent assessment samples	11	# of fisheries assessments	167	167	153	153	171	171	169		660	
15 - Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations	12	% of officers' hours spent patrolling	45.00%	52.00%	45.00%	57%	55.00%	55.00%	55.00%		50.00%	

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Notes

3	5 weeks in June created more revenue than originally anticipated.
7	Quarter 1 - (-45% variance): Vessel hours were lower than projected due to multiple officers unable to work due to medical reasons/pending retirements, also officers were being cross trained due to preparation for transition to ALEA; Results for Quarters 2-4 will no longer be DCNR responsibility for reporting since Marine Police Division is being transferred to ALEA effective 1/1/2015.
8	Results for Quarters 2-4 will no longer be DCNR responsibility for reporting since Marine Police Division is being transferred to ALEA effective 1/1/2015.
9	Quarter 1 - (+72% variance): Hours expended on regulatory buoys were higher than projected due to officers servicing damaged or missing navigational aid/hazard marker system because of lower water levels; Results for Quarters 2-4 will no longer be DCNR responsibility for reporting since Marine Police Division is being transferred to ALEA effective 1/1/2015.
10	Quarter 2 - Changes in season length and other WMA regulations resulted in additional days of deer hunting.
11	Quarters 1, 2, & 3 - Unanticipated decision to stock additional Bluegill raised at Fish Hatchery into State Lakes.
12	Quarter 3 - Increased activity due to favorable weather.
15	Quarter 1 - Patrol time exceeded 45% due to moderate weather that allowed for increased hours. Quarter 2 - Enforcement had 3 new officers graduate from the Academy at the end of the 1st quarter resulting in training officers making efforts during the 2nd to keep the new officers in the field to gain knowledge and experience.

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

Annual Goals	
1	Optimize inmate healthcare spending to limit annual increases to 6% through 2016.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Annual inmate health services cost will not exceed 99.43 million for FY2015	1	Dollars	24857798	23797781	49715596	48928281	74573394	74474831	99431191		99431191	

Notes

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Agency:	006 ADMINISTRATIVE OFFICE OF COURT
Mission:	To provide equal access for the citizens of Alabama to settle disputes, civil or criminal and promote justice, in a fair and impartial manner while perserving the rights of all litigants.
Vision:	To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with intergrity, professional competence, and in a timely manner.

Annual Goals	
1	To resolve cases in the circuit and district courts in an impartial, efficient, and timely manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Circuit Court Cases Filed	1	Number	52000		52000		52000		52000		208000	
2 - Circuit Court Cases Disposed	1	Number	52000		52000		52000		52000		52000	
3 - District Court Cases Filed	1	Number	176500		176500		176500		176500		706000	
4 - District Court Cases Disposed	1	Number	176500		176500		176500		176500		706000	

Notes

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

Annual Goals	
1	Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually by 2016.
2	To achieve \$15.9 billion in export sales of Alabama products and services annually by 2016 with the goal of a 6% increase each year.
3	Conduct follow-up visits (service-after-the-sale) with existing industries to determine fulfillment of state and local commitments and to discuss possible expansion plans resulting in 150 follow-up visits by 2016.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of projects worked	1	New/existing projects worked	30/45	27/7	25/30	46/19	35/40	45/20	30/30		120/145	
2 - Maintain the current staffing requirement while increasing the number of projects worked	1	Projects to staff ratio	11:1	5:1	8:1	10:1	11:1	10:1	9:1		39:1	
3 - Increase the number of trade partners linked	2	Trade partners linked	150	147	150	167	150	229	150		600	
4 - Increase the ratio of trade partners linked to Trade Specialists on staff	2	partners linked to staff ratio	50:1	49:1	50:1	55:1	50:1	76:1	50:1		200:1	
5 - Increase export sales of Alabama products and services	2	Total export sales/percentage of increase	0	0	0	0	\$15.9 billion/6%	19.5	0		\$15.9 billion/6%	
6 - Increase the number of follow-up visits made to existing industries	3	Number of visits made	40	35	25	30	45	30	40		150	

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

Annual Goals	
1	Increase the number of students in grades 3 - 8 scoring at Level 4 on the ARMT+ in Match
2	Increase the number of students in grades 3 - 8 scoring at Level 4 on the ARMT+ in Reading
3	Increase the number of high school graduates
4	Increase the number of students who graduate College and Career Ready
5	Decrease the number of 9th grade failures statewide
6	Reduce the number of unexcused absences statewide

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Math	1	% of students	0		0	0	0	0	0	0	52.25%	
2 - Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Reading	2	% of students	0		0	0	0	0	0	0	59.50%	
3 - Increase the number of high school graduates	3	% of students	0		0	0	0	0	0	0	80%	
4 - Increase the number of students who graduate College and Career Ready	4	% of students	0		0	0	0	0	0	0	40%	
5 - Decrease the number of 9th grade failures statewide	5	# of students	0		0	0	0	0	0	0	3000	
6 - Reduce the number of unexcused absences statewide	6	# of absences	0		0	0	0	0	0	0	105,000	

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Agency:	009 FORESTRY COMMISSION
Mission:	We will serve Alabama by protecting and sustaining our forest resources using professionally applied stewardship principles and education. We will ensure Alabama's forests contribute to abundant timber and wildlife, clean air and water, and a healthy economy.
Vision:	Protect, sustain and educate.

Annual Goals	
1	To reduce loss to timberlands and structures from wildfires by decreasing the ten year rolling average of 44,072 (baseline 2003-2013) of total acres burned by 25%.
2	Maintain the number of landowners reached at 4,000 (FY 14) annually in all our programs, including Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention and Environmental Enhancement.
3	Maintain the number of stand management recommendations at 4,000 (FY 14) and management plans written for landowners at 400 (FY 14).

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (01 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	1	Minutes	40	39	40	38	40	39	40		40	
2 - (02 - Quality) Maintain an average fire size of 10 acres or less.	1	Acres	10	9.13	10	16.17	10	11.70	10		10	
3 - (03 - Quality) Decrease the ten year rolling average of 44,072 total acres burned per year to 33,054 total acres burned per year.	1	Acres	8263.5	5859.37	8263.5	13324.70	8263.5	2702.04	8263.5		33054	
4 - (01 - Efficiency) Maintain the number of landowners reached annually in all our programs.	2	Number landowners	1000	960	1000	1181	1000	1023	1000		4000	
5 - (02 - Efficiency) Stand Management Recommendations and Urban Assists.	3	Number	1000	616	1000	731	1000	851	1000		4000	
6 - (01 - Efficiency) Number of New and revised Management Plans.	3	Number	100	45	100	47	100	52	100		400	

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Agency:	010 FINANCE
Mission:	Provide innovative, resourceful leadership and service in financial management and operational support in order to advance the Governor's mission of restoring trust in state government.
Vision:	Protect the financial interests of Alabama and effectively administer and support the financial and administrative needs among all divisions of the Department of Finance.

Annual Goals	
1	Reduce the Number of State Vehicles Insured
2	Track the Number of Buying Events in Purchasing Division
3	Provide Quality IT Services to Agencies, Boards, and Commissions

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Vehicles Insured	1	#	8107	8093	8000	8138	7900	8218	7850		7800	
2 - Number of Buying Events	2	#	6125	5793	6125	15628	6125	2704	6125		6125	
3 - Number of agencies, Boards, and Commissions Served	3	#	200	318	200	315	200	312	200		200	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To prevent significant and irreparable harm, including death, to Alabama's newborns by early detection, treatment, and management of otherwise undetectable newborn disorders.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Program: 832 (Surface Transportation Improvement) ALDOT's roadway goal is to maintain the state's highway system at a system average International Roughness Index (IRI) of less than 95 inches/mile or "Good" condition with no more than 5% of the state's highway miles at an IRI of 120 inches/mile or greater.
2	Program: 832 (Surface Transportation Improvement) ALDOT's bridge goal is to maintain the bridges on the state's highway system at a system average condition 6.00 or better "Satisfactory" condition with no more than 5% of the state's bridges at a condition rating of 4.99 or worse or "Marginal" condition.
3	Program: 833 (General Administration) Maintain Administration expenditures at no more than 10% of total budget.
4	Program: 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.

Fiscal Year 2015 Quarterly Performance Report

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (OI-Quality) Average IRI for the state's roadway system.	1	Inches per mile	-	-	-	-	-	-	-	-	<95	
2 - (O2-Efficiency) % of roadway miles with an IRI of 120 or greater.	1	% of miles	-	-	-	-	-	-	-	-	5%	
3 - (OI-Quality) Average bridge condition for the state's bridge system.	2	Weighted average rating	-	-	-	-	-	-	-	-	6.00	
4 - (O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	2	% of bridges	-	-	-	-	-	-	-	-	5%	
5 - (OI-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.	3	% of Administration exp. to total exp.	.10	.09	.10	.12	.10	.12	.10		.10	
6 - (O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.	3	% of FTE's in Administration to total FTE's.	.30	.28	.30	.29	.30	.29	.30		.30	
7 - (OI-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	4	% of projects recommended for state matching funds.	-	-	-	-	-	-	-	-	100%	
8 - (O2-Efficiency) Maintain FTE's at 10 or less to efficiently accomplish program goals at minimal cost.	4	Number of FTES	-	-	-	-	-	-	-	-	10	

Fiscal Year 2015 Quarterly Performance Report

Agency:	013 LABOR DEPARTMENT
Mission:	To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.
Vision:	To offer demand-driven services for workers and employers that creates a more positive economic environment.
Annual Goals	
1	Unemployment Compensation Division: Collect taxes, pay benefits, meet quality standards within the federal guidelines while providing services to protect Alabama minors in the workplace.
2	Employment Security Division: Transform, with workforce development partners, the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, despite funding reductions, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies by end of FY 2015.
3	Workers' Compensation Division: Coordinate internal computer programming to improve the efficiency of the workers' compensation screens and create a means to provide employers the ability to file 100% of workers' compensation forms online by the end of FY 2015.
4	Inspection Division: Maintain sufficient safety inspector staffing and equipment enabling the completion of approximately 2,400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety training as required in order to administer the Code of Alabama, 1975, and the Open Pit and Quarry Safety Rules of the State of Alabama by the end of FY 2015.
5	Inspection Division: Utilize federal and state funding efficiently to restore land and water resources to approximately 120 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals by the end of FY 2015.
6	Inspection Division: Identify all boilers, pressure vessels, and elevators that are past due its certificate of operation date by 60 days or more and have owners with past due safety inspections in compliance within an additional 30 days.
7	Labor Market Division: Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Statistics (CES), Local Area Unemployment Statistics (LAUS), Quarterly Census of Employment and Wages (QCEW), and Occupational Safety and Health Administration (OSHA).
8	Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easily access and use to make informed choices.
9	Labor Market Division: Continue to submit weekly, monthly, and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the percentage of Ben-241's (Requests for Separation Information) returned electronically.	1	Number of Ben-241's returned electronically as %.	--	9.8%	--	10.4%	--	11.6%	--		2.5%	
2 - Increase the percentage of individuals filing their unemployment claims via the internet.	1	Number of internet filings as %.	--	49.8%	--	48.5%	--	47.70%	--		40%	
3 - Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	1	Time Lapse %	--	93%	--	91.5%	--	92.2%	--		93%	
4 - Increase the percentage of employers paying their unemployment taxes via the internet.	1	% of employers paying taxes using EFT	--	96%	--	96%	--	97%	--		90%	
5 - Increase the number of businesses inspected that employ minors.	1	Number of inspections	300	432	300	527	300	572	300		1200	
6 - (02a) Increase the effectiveness of services rendered to customers through the Employment Retention Rate (ERR). Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.	2	%ERR	.830	INA	.830	INA	.830	INA	.830		.830	
7 - (02b) Increase the number of individuals receiving services per FTE.	2	Individuals per FTE	549	630	575	654	592	665	709		2425	
8 - (02c) Increase the number of promotional contacts with employers per FTE.	2	Promotional contracts per FTE	31	29	37	30	36	31	35		139	
9 - (02d) Increase the number of AJL website hits.	2	Number of visits to website	782,071	692,654	877,331	733,609	929,025	749,068	911,573		3,500,000	
10 - (02e) Increase the effectiveness of services rendered to customers through the Entered Employment Rate (EER). Note: This benchmark is negotiated within the U.S. Department of Labor on a yearly basis.	2	% EER	.599	INA	.599	INA	.599	INA	.599		.599	
11 - Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.	3	Percentage of updates made	75%	25%	75%	40%	85%	55%	100%		100%	

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12 - Create online web applications for employers to fill out forms online.	3	Percentage of completion of online applications	50%	35%	50%	50%	75%	75%	100%		100%	
13 - Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.	4	Number of sites inspections completed	600	256	600	208	600	225	600		2400	
14 - Perform 10% of required mine safety inspections on evening and night shifts.	4	Percentage of evening inspections to total	--	3.0%	--	7.9%	--	1.50%	--		10%	
15 - Maintain the number of mine sites reclaimed by operators, AML (Abandoned Mine Lands Reclamation) and forfeited bond funds.	5	Number of sites reclaimed	10	11	10	4	10	2	10		40	
16 - Increase acreage reclaimed annually.	5	Acres reclaimed annually	--	204	--	52	--	40	--		650	
17 - Identify expired certificates over 60 days, contact owner and plan a corrective action.	6	Total expired certificates	100%	84%	100%	93%	100%	87%	100%		100%	
18 - Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	7	Percentage completion of all requirements	--	N/A	--	N/A	--	N/A	--		100%	
19 - Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.	7	Percentage completion of all requirements	--	N/A	--	N/A	--	N/A	--		85%	
20 - Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	8	Percentage completion of all requirements	--	N/A	--	N/A	--	N/A%	--		100%	
21 - Submit Unemployment reports timely 95% of the time.	9	Percentage completion of all requirements	--	N/A	--	N/A	--	N/A	--		95%	

Notes

6	Quarter 1 - O2a INA (Information not available) Data is not finalized for reporting for 45 days after the close of a quarter. This figure will be available in February 2015 and will be noted for the 2nd quarter.
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6	Quarter 1 - O2a Actual - .822 Quarter 2 O2a INA (Information not available) Data is not finalized for 45 days after the close of a quarter. This figure will be available May 2015 and will be noted for the 3rd quarter.
6	Quarter 2 - O2a Actual - .819 Quarter 3 O2a INA (Information not available) Data is not finalized for reporting for 45 days after the close of a quarter. This figure will be available in August 2015 and will be noted for 4th quarter.

10	Quarter 1 - O2e INA (Information not available) Data is not finalized for reporting for 45 days after the close of a quarter. This figure will be available in February 2015 and will be noted for the 2nd quarter.
10	Quarter 1 O2e - Actual = .573. Quarter 2 O2e INA (Information not available)Data is not finalized for 45 days after the close of a quarter. This figure will be available in May 2015 and will be noted for the 3rd quarter.
10	Quarter 2 O2e - Actual = .585. Quarter 3 O2e INA (Information not available)Data is not finalized for 45 days after the close of a quarter. This figure will be available in August 2015 and will be noted for the 4th quarter.

Fiscal Year 2015 Quarterly Performance Report

Agency:	015 MILITARY
Mission:	The Alabama National Guard will provide a responsive and trained military force to the citizens of the United States and the State of Alabama during periods of natural disaster and national emergency.
Vision:	The premier organization of Citizen Soldiers and Airmen who are ready, in war and peace to support our communities, state, and nation in time of need.

Annual Goals	
1	Revitalize and maintain National Guard Facilities
2	Recruit and train Soldiers and Airmen for Federal and State Missions
3	Efficiently conduct State financial operations and operate AL NG Facilities

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce total \$ amount of Facility Maintenance Backlog	1	\$ amount of Fac Maint Backlog	\$9.25M	\$9.00M	\$9.1M		\$9.0M	\$8.5M	\$9.0M		\$9.0M	
3 - Revitalize AL NG facilities	1	# Facilites revitalized	1	1	0		0	0	0		1	
2 - Complete Facility Work requests within 30 days of receipt	2	% completed w/i 30 days	90%	90%	90%		90%		90%		90%	
4 - Enlist new personnel into the AL ARNG	2	# of enlistments	75	60	75		75	75	75		300	
5 - Maintain authorized troop strength	2	% of authorized troop strength	98%	92%	98%		98%	92%	98%		98%	
6 - Process invoices from vendors for payment within 30 days of receipt	3	% of invoices w/i 30 days of receipt	92%	90%	92%		94%	85%	94%		94%	
7 - Process eligible state expenditures for federal reimbursement within 30 days of end of report period	3	% of reimb requests processes w/i 30 days	90%	85%	90%		90%	90%	90%		90%	
8 - Reduce energy consumption at AL NG Facilities	3	% utility cost reduction	2%	1.0%	2%		2%	2%	2%		8%	

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce the number of children waiting for adoption	1	Percent change in total waiting children	-.5%	-.0145	-.5%		-.5%	+.1587	-.5%		-2%	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To minimize traffic fatalities on state roads	1	No. of fatalities	130	136	130		130		130		520	
2 - To minimize traffic injuries on state roads	1	No of injuries minus fatalities	2867	3001	2867		2867		2867		11468	
3 - Number of DUI details	1	No of details	84	152	84		85		85		338	
4 - Number of DUI arrests made	1	No of arrests	1412	551	1412		1412		1413		5649	
5 - Number of Commercial vehicles inspected	1	No inspected by CVE and MCSU troopers	8750	7075	8750		8750		8750		35000	
6 - Number of arrest tickets issues	1	No of arrest tickets	56000	46229	56000		56000		56000		224000	
7 - Number of accidents investigated	1	No of accidents investigated	7500	7899	7500		7500		7500		30000	
8 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	1	No. of presentations	175	130	175		175		175		700	
9 - Increase number of criminal arrests through progressive and focused examination of identification documents	2	No. of arrests	850	750	850		850		850		3400	
10 - Maintain efficiency of administering driver license exams with limited manpower	2	No of DL exams administered	50000	47353	50000		50000		50000		200000	
11 - Maintain efficiency of issuing driver licenses with limited manpower	2	No. of driver licenses issued	215000	212907	215000		215000		215000		860000	

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12 - Number of driver licenses suspended, cancelled, revoked	2	No of licenses	35000	36987	35000		35000		35000		140000	
13 - The efficiency and effectiveness of driver license issuance with reduced wait times	2	Hour of wait times	1	1	1		1		1		1	
14 - The number of narcotic and violent crime arrests	3	No. of arrests made	100	41	100		100		100		400	
15 - To decrease the number of missing persons cases	3	No. of missing persons cases	200	224	200		200		200		200	
16 - To decrease the number of records to be transitioned from the AFIS21 to the upgraded AFIS System by 40,000 by FY end.	3	No. of fingerprint cards transitioned	10000	4510	10000		10000		10000		40000	
17 - To provide more assistance to other governmental agencies	3	No. of assists provided to other agencies	650	261	650		650		650		2600	
18 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety	4	Mileage if vehicles in fleet	508	691	508		508		508		508	
19 - Increase Aviation services to outside agencies throughout the state	4	No. of agency requests	100	214	100		100		96		396	
20 - Increase the number of counties participating in Project Lifesaver	4	No. of counties participating	67	60	67		67		67		67	
21 - Decrease the cartons of standard paper ordered for the department by 5% by year end.	4	Cartons of paper ordered	5.00%	7.00%	5.00%		5.00%		5.00%		5.00%	
22 - Maintain administrative division expenses under 10% of agency total budget	4	% of budget committed by Admin Div to department-wide commitments	10.00%	8.39%	10.00%		10.00%		10.00%		10.00%	
23 - Provide protection and assistance to citizens and other agencies during civil and natural emergencies	4	OT hours provided during natural and civil emergencies declared by the Governor	0	0	0		0		0		0	

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio of person-days/total program person-days of at least 38% per year.
2	To minimize incidents due to operator error by conducting inspections on 100% of jurisdictional operators each calendar year; investigating all incidents to provide positive feedback to prevent future incidents; randomly checking at least 100 construction sites for adherence to Alabama Once Call protocols; conducting and attending at least 20 classes and seminars on Once Call protocols and excavation safety.
3	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.
4	Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability.
5	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 funds are properly accounted for.
6	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.
7	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.
8	USD - Address 90% of all consumer inquiries within 30 days of receipt.
9	USD - Verify accuracy of Reported Purchased Gas Adjustment/Gas Supply Adjustments.
10	USD - Respond promptly to utility rate/expense/revenue submissions requiring Commission action.
11	USD - Achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices, or billing within 30 days of receipt.
12	USD - Process and prepare for Commission consideration all telecom regulatory actions within 30 days of receipt.
13	USD - Inspect 10% of all inmate facilities per year.
14	USD - Perform two audits of water/wastewater companies per quarter.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain inspection ratio person-days/total program person-days of at least .38.	1	ratio	.40	.37	.50	.36	.50	.50	.40		.45	

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2 - Prioritize and inspect 100% of jurisdictional operators each calendar year.	2	% inspected	20	16	30	23	30	21	20		100	
3 - Investigate all incidents	2	% investigated	100	100	100	100	100	100	100		100	
4 - Check sites for adherence to Alabama One Call protocols.	2	# investigated	20	40	30	45	30	29	20		100	
5 - Conduct and attend at least 20 classes related to excavation safety.	2	# classes	10	6	4	2	4	10	2		20	
6 - Present at least 90% of cases to the Commission for action within 45 days of public filing.	3	% cases	90	100	90	100	90	100	90		90	
7 - Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information.	3	% recommendations	95	100	95	100	95	100	95		95	
8 - Maintain 100% posting of public information to agency website within 48 hours of availability.	4	% posted	100	100	100	100	100	97	100		100	
9 - Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.	5	% responses	96	100	96	100	96	100	96		96	
10 - Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.	6	% responses	96	100	96	100	96	100	96		96	
11 - Investigate at least 96% of consumer complaints within 30 days.	7	% investigated	96	100	96	100	96	100	96		96	
12 - Process 90% of inquiry record within 30 days of receipt.	8	% processed	90	99	90	99	90	98	90		90	
13 - Audit utility purchased gas adjustments and/or gas supply adjustments monthly to verify data accuracy and the utilization of approved accounting practices/procedures.	9	# audits	3	3	3	4	3	3	3		3	
14 - Within 45 days of receipt/availability, complete 90% of reviews, analyses, and investigations of rate of return calculations, recommended rate/price changes, and verifications of the underlying expense/revenue data associated therewith.	10	% cases	90	100	90	100	90	100	90		90	
15 - Maintain closure on 90% of all requests/inquiries within 30 days of receipt.	11	% closes	90	100	90	100	90	99.2	90		90	
16 - 90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 30 days.	12	% filings	90	90.4	90	61	90	80	90		90	
17 - Inspect 10% of all inmate facilities per year.	13	% inspected	2.5	7.2	2.5	1.8	2.5	3.6	2.5		10	
18 - Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.	14	# co. audited	2	2	2	2	2	5	2		8	

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Agency:	019 REVENUE
Mission:	The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous and professional manner and fund government services for the citizens of Alabama.
Vision:	To provide the highest quality services in administering and enforcing the revenue laws of the state of Alabama.

Annual Goals	
1	By 2015, increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase voluntary use tax filings on individual income tax returns.	1	Income tax returns that include use tax	3500		3500		3500	34607	3500		14000	

Notes

1	The 3rd qtr actuals are the total of quarters 1, 2 and 3.
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Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Percentage of juvenile courts utilizing diversion programs.	1	% of courts	78	78	78		78	78	78		78	
2 - Number of youth served by community diversion programs.	1	# of youth enrolled	1,375	2727	1,375		1,375	2,281	1,375		5,500	
3 - Maintain adequate # of residential placements for committed youth.	2	# of admissions	375	324	375		375	374	375		1,500	
4 - Maintain GIMS database for tracking results of all community diversion programs.	3	# of programs reporting in GIMS	55	52	55		55	56	55		55	
5 - Provide annual analysis of all community diversion programs.	3	# of programs analyzed	n/a	n/a	n/a		n/a	n/a	n/a		55	
6 - Number of students passing GED tests.	4	# of students passing GED	5	3	5		5	6	5		20	

Fiscal Year 2015 Quarterly Performance Report

Notes

1	Quarter 2 Actual was 78
2	Quarter 2 Actual was 2,453
3	Quarter 2 Actual was 356
4	Quarter 2 Actual was 53
5	Quarter 2 Actual n/a
6	Quarter 2 Actual was 1

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Decrease the cost per user session at agency Web site to .045 by FY 2016.
2	Increase by 100% the number of local entities participating in the ADAH's Alabama Mosaic online initiative.
3	Maintain public access to the museum on six days per week.
4	Increase the number of permanent electronic agency records collections available through the ADAH web site each year by 10%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Decrease cost per user session annually.	1	Dollar amount	0	0	0	na	0	0	0	0	.045	
2 - Put new members on the ADAH Alabama Mosaic server.	2	Percentage	0	0	0	na	0	0	0	0	100%	
3 - Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.	3	No. of Saturdays open to public	0	0	0	na	0	0	0	0	50	
4 - Increase public access through the ADAH website to permanent electronic records data sets each year by 10%.	4	TB of data	0	0	0	na	0	0	0	0	40	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	025 CRIMINAL JUSTICE INFO CENTER
Mission:	TO ESTABLISH, DEVELOP, AND OPERATE A CENTER AND SYSTEM FOR THE INTERSTATE AND INTRASTATE ACCUMULATION, STORAGE, RETRIEVAL, ANALYSIS, AND DISSEMINATION OF VITAL INFORMATION RELATING TO CRIMES, CRIMINALS, AND CRIMINAL ACTIVITY FOR THE CRIMINAL JUSTICE COMMUNITY (ALABAMA CODE SEC. 41-5-590 TO 41-9-648)
Vision:	ACJIC WILL ALWAYS PROVIDE MEMBERS OF THE CRIMINAL JUSTICE COMMUNITY WITH AROUND -THE-CLOCK ACCESS TO TIMELY AND ACCURATE INFORMATION TO ASSIST IN THE IDENTIFICATION, APPREHENSION, AND PROSECUTION OF CRIMINAL OFFENDERS.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - TO PROVIDE ALL AVAILABLE DATA SOURCES TO THE CRIMINAL JUSTICE COMMUNITY 24/7/365	1	NUMBER OF MESSAGE SWITCH TRANSACTIONS	45,000,000	39,224,928	45,000,000		45,000,000		45,000,000		180,000,000	
2 - TO INSURE ALL RECORDS ENTERED INTO THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS ARE ACCURATE, TIMELY, AND COMPLETE.	1	NUMBER OF HOT FILE RECORDS VALIDATED	65,000	73,641	65,000		65,000		65,000		260,000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	026 EXAMINERS OF PUBLIC ACCOUNTS
Mission:	The Department of Examiners of Public Accounts exists to serve the citizens of Alabama by providing high quality, professional and independent financial and compliance audits to enhance public accountability, improve reporting capability and strengthen operational controls of state and local governments.
Vision:	Annual financial and compliance audits for all agencies.
Annual Goals	
1	To audit \$77 Billion of state and local revenue and expenditures

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1-To increase the number of audit years completed by staff	1	Audit Years	149	304.79	240	524	190	261	110		689	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To make all legal decisions based on the law, without any outside influence.
2	Assist consumers through education and mediation.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Indictments	1	total per quarter	10	8	10	32	10	40	10		40	
2 - Number of Cases Worked/Presented	1	annual average	2,000	2,844	2,000	3,164	2,000	2,931	2,000		2,000	
3 - Number of Victims Assisted	1	calls and emails	600	671	600	394	600	541	600		2,400	
4 - Sustain Criminal Appeals Affirmation Rate	1	% of cases affirmed	95%	90.76%	95%	96.23%	95%	95.29%	95%		95%	
5 - Number of Cases Pending	1	# of cases	1,200	1,666	1,200	1,411	1,200	1,351	1,200		4,800	
6 - Number of Cases Opened	1	# of cases	250	610	250	503	250	587	250		1,000	
7 - Number of Cases Closed	1	# of cases	100	289	100	760	100	476	100		400	
8 - Official Opinions Issued	1	# of opinions	20	25	20	11	20	14	20		80	
9 - Number of Investigations Opened	1	# of investigations	50	52	50	47	50	41	50		200	
10 - Number of Investigations Closed	1	# of investigations	25	37	25	87	25	147	25		100	
11 - Number of Active Investigations	1	# of investigations	200	361	200	311	200	138	200		800	
12 - Recoveries-Federal Share	1	amount recovered	\$1,850,000	\$236,300	\$1,850,000	\$156,842	\$1,850,000	\$49,705	\$1,850,000		\$7,400,000	
13 - Recoveries-State Share	1	amount recovered	\$925,000	\$567,186	\$925,000	\$64,480	\$925,000	\$17,253	\$925,000		\$3,750,000	
14 - Address Consumer Complaints	2	# of complaints	1,000	812	1,000	943	1,000	831	1,000		1,000	
15 - Savings to Consumers due to Office Mediation	2	amount saved	\$100,000	\$88,889	\$100,000	\$249,509	\$100,000	\$100,537	\$100,000		\$400,000	
16 - Provide Consumer Education Opportunities	2	# of programs	10	13	10	6	10	7	10		40	
17 - Nonregulated Utility Complaints Processed	2	# of complaints	10	4	10	4	10	2	10		40	

Fiscal Year 2015 Quarterly Performance Report

Agency:	028 AUDITOR
Mission:	The State Auditor's Office exists to provide accountability to the taxpayers of Alabama by performing property audits of State agencies, boards, and commissions, and by post-auditing receipts and disbursements between Treasury and Finance/Comptroller's Office.
Vision:	Perform property audits every two years for agencies to ensure accountability of State owned personal property valued at \$500 and above as well as sensitive items regardless of cost. Perform monthly post-audit of receipts and outstanding warrants between Treasury and Finance/Comptroller's Office

Annual Goals	
1	Perform agency property audits
2	Complete monthly report of receipts and outstanding warrants between Treasury and Comptroller's Office and notate any discrepancies within the first five business days each month.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Perform audit to account for agency property	1	Number of Audits	30	26	29	49	20	18	6		85	
2 - Distribute monthly reconciliation to Treasury Comptroller's Office.	1	Number of Reports	3	3	3	3	3	3	3		12	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	029 BUILDING COMMISSION
Mission:	To promulgate and enforce a state building code, including an energy code for the construction and renovation of state buildings, schools, movie theaters and hotels/motels. To license home inspectors and eliminate the illegal practice of home inspections.
Vision:	To safeguard the life, safety and welfare of the public by ensuring that state buildings are constructed to current building code standards. To protect homebuyers from damages caused by lack of proper home inspection.

Annual Goals	
1	Implement the collection of user fess approved by the commission.
2	To increase efficiency by reducing the average time required to communicate with users.
3	To increase efficiency of processing contracts and other documents.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To collect 25% of user fees on-line through electronic payments.	1	% of user fees	.25	.20	.25	.23	.25	.30	.25		.25	
2 - To collect 80% of unpaid user fees within 45 days of invoices being issued.	1	% of unpaid user fees	.80	.78	.80	.85	.80	.96	.80		.80	
3 - To process construction project pay requests within 10 business days.	2	% of invoices	.90	.82	.90	.93	.90	.97	.90		.90	
4 - To return construction project pay requests that cannot be processed within 10 business days.	3	% of invoices	.90	.66	.90	.64	.90	.93	.90		.90	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	030 BOARD OF ADJUSTMENT
Mission:	To hear and consider all claims for personal injury or property damage as provided by Section 41-9-60 and all claims filed for benefits due pursuant to Section 36-30-1, et seq.
Vision:	To have well-trained employees who can advise the public of rules, policies and procedures of the Board of Adjustment; to have sufficient technology too serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.
Annual Goals	
1	To hear denied claims promptly.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To maintain the backlog of claims to be heard to no more than six months	1	claims to be heard	150		150		150	144	150		600	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	031 EMERGENCY MANAGEMENT AGENCY
Mission:	The mission of the Alabama Emergency Management Agency (AEMA) is to carry out the program for emergency management within the state, working with city/county governments to create and operate local emergency management organizations to plan and coordinate statewide disaster mitigation, preparedness, and response/recovery actions for both natural and manmade hazards.
Vision:	AEMA will ensure maximum protecton of lives and property of Alabama citizens by building strong emergency management capability at the state and local levels.

Annual Goals	
1	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.
2	To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and for the Hazard Mitigation Program.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Conduct 11 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.	1	Number	2	5	0	0	9	4	0		11	
2 - Provide 45 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles,	1	Number	10	27	10	33	15	34	10		45	
3 - Track participation in exercises and training to ensure all 67 counties participate.	1	67	67	67	67	15	67	67	67		67	
4 - Number of disasters or emergency events open or occurring.	2	Number	11	9	10	11	9	5	7		9	
5 - Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.	2	Number	807	971	803	842	800	801	798		802	

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (Efficiency) Maintain a cost per well serviced in range of \$500-650.	1	Cost per well	-	0	-	0	-	0	-		395	
2 - (Efficiency) Maintain "wells serviced per staff member" within range of 125-175.	1	Number of wells per staff member.	-	0	-	0	-	0	-		221	
3 - (Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	80	49	80	73	80	76	80		80	
4 - (Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	90	100	90	100	90	100	90		90	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To meet or exceed Appellate Court Time Standards

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To dispose of 75% of cases within 290 days	1	number and percent	240	221 or 87%	240	263 or 91%	240	262 or 87.9%	240		960	
2 - To dispose of 95% of cases within 365 days	1	number and percent	280	249 or 98%	280	281 or 97.2%	280	288 or 96.6%	280		1120	
3 - Total number of cases filed	1	number	275	268	275	256	275	274	275		1100	
4 - Total number of cases disposed	1	number	290	254	290	289	290	298	290		1160	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	034 COURT OF CRIMINAL APPEALS
Mission:	The prompt and correct disposition of all matters coming before the Court
Vision:	Render all decisions impartially and in accordance with the rule of law; promote public confidence in the process and outcome
Annual Goals	
1	Court Caseload Filings
2	Court Caseload Dispositions
3	Efficiency (To Dispose of 75% of cases within 290 days)
4	Efficiency (To Dispose of 95% of cases within 365 days)

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Court Caseload Filings	1	Number	500	471	500	379	500	489	500		2000	
2 - Court Caseload Dispositions	2	Number	500	478	500	473	500	478	500		2000	
3 - Efficiency	3	Percentage	75%	92.4%	75%	84.2%	75%	92.9%	75%		75%	
4 - Efficiency	4	Percentage	95%	95.3%	95%	90.2%	95%	96.6%	95%		95%	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To provide information within two working days regarding Alabama's energy, mineral, water and aquatic biological resources in response to visitor, e-mail, and telephone request and to maintain a 100% rate of answering information requests within two working days while the volume of requests increases.
2	To completely upgrade and enhance ground water monitoring network (30 wells) in FY 15 to provide critical information on Alabama's water resources in near real time.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (Efficiency) Increase the percentage for information processed within two working days while the volume of requests increases.	1	% of request processed within two working days	100	98.53	100	97.31	100	98.66	100		100	
2 - (Efficiency) Additional wells online.	2	# of water wells	1	0	1	0	1	0	1		4	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To examine all credit unions under the agency's jurisdiction annually to comply with the Code of Alabama, 1975.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Meet statutory requirement to examine credit unions annually.	1	#	14	16	17	16	17		17		65	

Notes

1	Credit unions operate on a calendar year whereas State government operates on a fiscal year. 16 credit unions were examined with an effective date of 12-31-14 from 12-01-14 to 03-31-15. In addition, at least 3 joint follow-up examinations were completed but are not included in the actual reporting data above.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	038 INSURANCE
Mission:	To serve the people of Alabama by regulating the insurance industry, providing consumer protection, promoting market stability, and enforcing fire safety standards and laws.
Vision:	To be the recognized benchmark for departments of insurance throughout the nation in meeting the challenges of regulating a dynamic, diverse, and global industry and ensuring our citizens' protection from fire, fraud, and unfair business practices.

Annual Goals

1	Protect the public from unfair and illegal practices involving insurance by regulating persons engaged in the sale of insurance by providing counseling and assistance to the public and by monitoring compliance with state laws and through competent regulation of rates and policies for insurance and pre-need markets.
2	To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.
3	Protect the public from loss of life and property due to fire or explosion.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Complete the licensing process in prompt fashion.	1	Licenses processed in 3 days	100%	98%	100%	98%	100%	98%	100%		100%	
2 - To respond in a timely fashion to consumer inquiries and complaints.	1	% of cases resolved w/in 60 days	90%	88%	90%	91%	90%	92%	90%		90%	
3 - Provide access to markets for the newest insurance products through timely rate/policy approval process.	1	% of rates/forms reviewed w/in 30 days	99%	99.9%	99%	99.7%	99%	99.5%	99%		99%	
4 - Timely complete examinations of insurance companies.	2	Exams completed w/in 18 months of "as of" date	100%	100%	100%	100%	100%	100%	100%		100%	
5 - Timely and accurate collection of insurance premium tax.	2	Audits/refunds completed by March 1	n/a	n/a	n/a	n/a	n/a	n/a	100%		100%	
6 - Respond to citizen complaints or requests in a timely fashion.	3	% of cases responded to w/in 24 hrs	100%	100%	100%	100%	100%	100%	100%		100%	
7 - Rapidly respond to requests for arson investigations.	3	% responded to w/in 2 hrs	100%	100%	100%	100%	100%	100%	100%		100%	

Fiscal Year 2015 Quarterly Performance Report

Notes

4	Completed six exams, both within the 18 months of "as of date".
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Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Bills for which fiscal notes required	1	# of fiscal notes	0	0	250	327	600	353	0		850	
2 - Committee and Special Reports required to be prepared	1	# of Committee and Special Reports	6	5	5	3	5	3	8		24	
3 - Special projects requested by legislators	1	# of special reports	40	44	85	47	75	18	50		250	
4 - Budgets to be analyzed	1	# of budgets	200	187	0	1	0	0	0		200	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	043 PARDONS AND PAROLES
Mission:	It is the mission of this agency to promote and enhance public safety through cooperation and collaboration with the Legislature, the Courts, the Department of Corrections, and other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.
Vision:	We will protect the public by providing effective supervision and rehabilitation to adult offenders.
Annual Goals	
1	Reduce recidivism rate to 15.54%, which is 30% of national average, by 2018.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce ratio of offenders to officers in order to reach the American Probation and Parole Association's standard of 60:1	1	# of offenders divided by # of caseload supervising officers	180:1	218:1	175:1	198:1	170:1	202:1	165:1		172:1	
2 - Maintain daily cost of supervision of offenders	1	Total cost divided by # offenders	\$1.60	\$2.42	\$1.60	\$2.45	\$1.60	2.07	\$1.60		\$1.60	
3 - Reduce recidivism rate	1	Total # revoked divided by total number supervised	5%	1.25%	5%	1.23%	5%	1.4	5%		5%	
4 - Increase success rate of LIFE Tech graduates	1	100% less center recidivism rate	88%	87.82%	90%	88.73%	90%	88.08	91%		90%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	044 PERSONNEL
Mission:	To assure equitable competition for State jobs, retain capable employees, and improve State Personnel administration.
Vision:	To provide leadership and services in personnel administration so that State agencies' needs are met and there is no personnel administration related litigation.
Annual Goals	
1	Board Meetings
2	Examinations
3	Maintenance of Classification and Pay Plan
4	Certification Division
5	Personnel/Payroll Audit
6	Hearings
7	Training

Fiscal Year 2015 Quarterly Performance Report
Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Board Meetings	1	number	3	3	3	3	3	3	3		12	
2 - Applications for examinations received	2	number	15000	15735	15000	17490	15000	16879	15000		60000	
3 - Applicants tested	2	number	1000	495	1000	852	1000	834	1000		4000	
4 - Eligible registers established/updated	2	number	525	562	525	541	525	574	525		2100	
5 - Eligible placed on registers	2	number	3500	2771	3500	3424	3500	2789	3500		14000	
6 - New classifications established	3	number	2	8	2	4	2	8	2		8	
7 - Classifications abolished	3	number	2	0	2	2	2	5	2		8	
8 - Revision of class specifications	3	number	2	9	2	3	2	1	2		8	
9 - Salary range changes	3	number	2	19	2	7	2	1	2		8	
10 - Eligibles certified from registers	4	number	20000	26908	20000	50166	20000	29081	20000		80000	
11 - Appointments processed	4	number	850	1221	850	1804	850	1262	850		3400	
12 - Personnel transactions audited	5	number	8500	5182	8500	4803	8500	4326	8500		34000	
13 - Dismissal appeals received	6	number	19	8	15	29	13	12	14		61	
14 - Hearings held	6	number	12	30	15	6	16	11	15		58	
15 - Training sessions held	7	number	20	14	20	15	20	16	20		80	
16 - Employees trained	7	number	1200	663	1200	874	1200	1069	1200		4800	

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Agency:	045 PUBLIC LIBRARY SERVICES
Mission:	In order to aid in the development of higher ideals of citizenship and the enlargement of opportunity for culture and recreation and in order to afford an additional means for the further upbuilding of the educational facilities of the state, there shall be a Public Library Service, which shall be known as the Alabama Public Library Service and shall have as its chief objective the development of a cooperative system of providing books and library services for the various municipalities and counties of the state.
Vision:	To provide library services to all Alabama residents either directly or through their local public libraries.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.	1	Contacts W/ Library	75	623	75	1983	75	2536	75		300	
2 - Percentage increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.	2	Digital reading material circulated	65.0%	76.0%	70.0%	77%	74.0%	80	78.0%		78.0%	

Notes

2	As of the reporting period ending 6/30/15, numerical values are required to be submitted. Therefore, the quarter 3 amount for digital reading material reflects 80% of the total material circulated.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	046 SECRETARY OF STATE
Mission:	The mission of the Office of the Secretary of State is to perform the legal duties of coordinating elections; and processing and maintaining various filings and official documents and records.
Vision:	The vision of the Secretary of State is to perform the duties of the office in compliance with laws and regulations while serving the public with courtesy and efficiency.

Annual Goals	
1	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 Reports, certify ballots and election results; and to maintain an updated statewide voter registration base.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To operate within the legislative appropriation of the Secretary of State General Fund	1	\$\$	374450	319329	331250	333449	331250	669008	296678		1333628	
2 - To operate within the legislative appropriation for Distribution of Public Documents	1	\$\$	52200	18566	42500	7819	42500	30244	38435		175635	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Maintain 90% of the cases decided within 365 days

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Have 90% of the cases filed decided within 365 days	1	Disposed Cases	360	384	360	343	360	382	360		1440	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To attain accreditation from the National Association of Medical Examiner's (N.A.M.E.) in our Mobile morgue facilities before FY 2017.
2	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.
3	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2016.
4	Prevent a 10% increase in case backlogs by providing analysis of 4,500 Drug Chemistry activities per quarter.
5	Report all Firearms cases within 90 days from submission date of final item submitted.
6	Prevent 20% increase in DNA backlogs and expand arrestee program.
7	Provide new research and development procedures to improve forensic analysis and methodologies.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Report 90% of all death cases within 90 days by FY 2017.	1	% completed in 90 days	25	64	35	75	40	69	45		35	
2 - Accreditation of Mobile Morgue facilities.	1	% of completion	0	35	15	40	25	0	45		45	
3 - Prevent cost per case increases in Death Investigation.	1	cost/case	2,300	1531	2,300	1,444	2,300	968	2,300		2,300	
4 - Decrease turn-around time in Toxicology case backlog.	2	average # of days	75	62	60	58	60	66	45		60	
5 - Decrease dependency on "private vendor" laboratories.	2	dollars spent	5,550	1176	5,550	13,901	5,550	4409	5,550		22,200	
6 - Prevent increases in Toxicology testing costs.	2	cost/case	525	397	525	426	525	398	525		525	
7 - Ensure adequate numbers of Law Enforcement Officers are certified to operate breath alcohol testing equipment.	3	# of Officers certified/recertified	1,150	1022	1,150	1,435	1,150	1836	1,150		4,600	
8 - Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less.	3	% of malfunctions corrected	100	100	100	100	100	100	100		100	
9 - Prevent cost increase per activity in breath testing.	3	cost/activity	345	314	345	192	345	431	345		345	

Fiscal Year 2015 Quarterly Performance Report

10 - Begin replacing breath testing equipment by FY 2016.	3	# of instruments replaced	0	0	0	0	0	0	0	0	0
11 - Prevent average Drug Chemistry case turn-around time from increasing.	4	average # of days	250	341	250	413	250	414	200	238	
12 - Prevent cost per case increases in Drug Chemistry.	4	cost/case	200	191	200	162	200	142	200	200	
13 - Provide 4,500 Drug Chemistry cases analysis per quarter.	4	cases reported	4,500	4978	4,500	5289	4,500	6188	4,500	18,000	
14 - Decrease the turn-around time on all Firearms cases to 90 days, based upon the final evidence submission date.	5	average # of days	90	107	90	107	90	131	90	90	
15 - Prevent cost per case increases in Firearms.	5	cost/case	1,000	1453	1,000	913	1,000	970	1,000	1,000	
16 - Prevent a 20% increase in DNA cases backlogs.	6	# of case backlog	1,000	728	1,000	831	1,000	876	1,000	1,000	
17 - Sufficient trained staff in place to implement post conviction/arrestee programs.	6	FTEs	35	34	35	33	35	32	35	35	
18 - Prevent DNA case turn-around time from increasing to over 250 days.	6	average # of days	175	94	175	108	175	41	175	175	
19 - Prevent cost per case increases in DNA.	6	cost/case	1,650	916	1,650	831	1,650	896	1,650	1,650	
20 - Research, develop and implement a new analytical method every two months.	7	# of new methods developed	1	0	1	0	1	0	1	4	

Fiscal Year 2015 Quarterly Performance Report

Agency:	049 TREASURER
Mission:	To serve Alabama as the State's principal Bank and Trust agency.
Vision:	To lead State Government in delivering innovative banking, investment, and custodial services that contribute to a sound fiscal future for Alabama
Annual Goals	
1	To invest Treasury monies with the objectives, in priority order, of safety, liquidity and yield.
2	To assist citizens in attending eligible institutions of higher education by providing and administering a college savings program.
3	To receive, manage and reunite abandoned property with legal owners.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3 - SAFE collateral transactions processed	1	# of transactions	1250	960	1250	1171	1250	947	1250		5000	
4 - Bank demand account transactions processed/reconciled	1	# of transactions	500000	299590	500000	339530	500000	173929	500000		2000000	
2 - Maintain college savings accounts	2	# of Alabama accounts	n/a	n/a	n/a	n/a	n/a	n/a	n/a		90000	
1 - # of Unclaimed Property transactions	3	# of transactions	100000	348261	100000	228553	100000	142948	100000		400000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	050 VETERANS AFFAIRS
Mission:	To promote awareness, assist eligible veterans, their families, and survivors to receive from federal and state governments any and all benefits to which they may be entitled under existing laws or those be enacted.
Vision:	To ensure that all veterans and their families understand and receive all benefits, support, care and recognition they have earned and are entitled to, by carefully administering all current programs, anticipating future needs and taking appropriate action to meet these needs.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of benefit claims filed by veterans and their dependents	1	Each	7000	7177	9000	6429	7000	6992	7000		30000	
2 - The number of claims awarded to veterans and their dependents	1	Each	2000	1994	3500	1763	2000	1636	2000		9500	
3 - The number of claims returned with errors	1	Each	10	12	10	10	10	7	10		40	
4 - The number of applications approved to receive education benefits	2	Each	325	358	400	455	675	976	675		2075	
5 - The number of supplemental certificates processed	2	Each	215	215	200	218	325	427	465		1205	
6 - The number of original applications submitted with missing documentation or any other error	2	Each	33	20	40	43	68	82	68		209	
7 - Number of applications received for residency	3	Each	300	284	365	224	365	340	365		1395	
8 - Maintain 95% occupancy rate or higher at the state veterans home.	3	Average Census	668	689	668	678	668	694	668		668	
9 - Maintain 85% or higher rating on quality care measures for residents in the homes.	3	My Innerview Quality Profile	85	90	85	89	85	91	85		85	
10 - Number of pre-registration burial applications approved	4	Each	85	87	100	110	75	92	100		360	
11 - Number of interments	4	Each	80	61	50	58	75	89	75		280	

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Promote disaster preparedness in Alabama
2	Promote volunteerism in Alabama through outreach and activities
3	Strengthen AmeriCorps and national service in Alabama

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Create a statewide disaster preparedness campaign	1	Add 2 initiatives to Ready Alabama	1	1	0	0	1	0	0		2	
2 - Provide training for local communities (ex. G288)	1	4	0	4	0	0	2	1	2		4	
3 - Ready AL - signature events Ready Camp and Ready Day	1	96 students attend camp; 300 persons attend Ready Day	0	0	96	80	0	0	300		396	
4 - Greater statewide presence for Serve AL staff and Commission	2	8 volunteer opportunities/community events	2	2	2	2	2	4	2		8	
5 - Increase knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders	2	12 e-newsletters	4	0	4	4	4	4	4		12	
6 - Maintain resources for volunteerism and service and increase awareness through web, and social media	2	FB and Twitter followers, web site hits	500	4246	500	4500	500	2500	500		2000	
7 - Conduct outreach to identify 4 potential future AmeriCorps host organizations	3	AC Outreach (mtgs/webinars)	4	2	2	1	0	0	2		8	
8 - Build capacity of existing AmeriCorps programs through training	3	4	1	1	1	0	1	0	1		4	

Fiscal Year 2015 Quarterly Performance Report

Notes

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| 3 | Ready Alabama Preparedness Day was cancelled due to severe winter weather. Camp attendance was capped at 80 this year due to funding. |
| 6 | Serve Alabama hired a Public Information Officer who coordinates all of our social media this has significantly raised the target numbers projected for this fiscal year. We are continuing to refine our ability to track the analytics on the fb, twitter, and web pages. |
| 8 | there was no quarterly program meeting because of the April South Region Conference. Programs received individual training and technical assistance during site visits and on ta calls |

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Annual assessment and review of number of criminal cases maintained.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Criminal Cases Filed	1	number filed	192498	149605	244998	190407	236248	215095	201248		874994	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Establish compliance parameters to meet EPA & State regulations through the issuance of permits.
2	Determine compliance of Regulated facilities through observation and inspection of facilities.
3	Force compliance of non-compliant facilities through the issuance of enforcement orders.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Establish compliance parameters	1	Permits Issued	1125	1074	1125	1379	1125	1360	1125		4500	
2 - Determine compliance of facilities	2	Inspections Performed	7500	7539	7500	9552	7500	7479	7500		30000	
3 - Force compliance of facilities	3	Enforcement Orders Issued	25	29	25	24	25	23	25		100	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Increase the number of meals served to 4.5 million targeting low-income, socially-isolated seniors by Fiscal Year 2016
2	Maintain the number of Elderly and Disabled Waiver clients at 9,105 in Fiscal Year 2015
3	Increase the annual prescription cost savings from SenioRx to \$23 million by Fiscal Year 2016.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of meals served to 4.15 million or above	1	Number of meals served (millions)	1.0375	1.086	1.0375	1.039	1.0375	1.152	1.0375		4.150	
2 - Increase the number of homebound meals served to 2.2 million or above	1	Number of homebound meals served (millions)	0.550	.613	0.550	.576	0.550	.614	0.550		2.200	
3 - Fill 9,105 slots for E&D Waiver services	2	Number of slots filled	7000	7331	7500	7622	8000	7965	9105		9105	
4 - Increase the number of SenioRx prescriptions processed to 47,000 or above	3	Number of SenioRx prescriptions processed	11750	10765	11750	10153	11750	9877	11750		47000	
5 - Maintain the total prescription cost savings at \$21.5 million or above	3	Prescription cost savings (\$ millions)	5.375	6.275	5.375	5.917	5.375	5.954	5.375		21.500	

Fiscal Year 2015 Quarterly Performance Report

Agency:	061 MENTAL HEALTH
Mission:	Leading Alabama's efforts to enhance the health and well-being of individuals, families and communities impacted by mental illnesses, developmental disabilities, substance abuse and addiction.
Vision:	The AL Dept of Mental Health envisions a future when everyone with a mental health need at any stage of life has access to effective care and supports essential for living, working, learning and participating fully in the community with dignity, respect and hope.

Annual Goals	
1	To improve the efficiency and effectiveness of the AL Department of Mental Health.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To serve 70,000 consumers per quarter.	1	Total # of Consumers Served.	70,000	71,347	70,000	62,985	70,000	69,515	70,000		70,000	

Notes

1	The number of consumers served this quarter is less than usually reported because community mental health providers are transitioning to a new information technology system. The total number served does not include all community mental health providers because the transition is not yet complete and data for all community mental health providers was not available at the time of this report's submission. Over time, the total number of consumers served is anticipated to return to previously reported rates.
1	Community mental health providers continue to transition to a new information technology system. The total number of individuals served during the 3rd quarter does not yet include data from all providers. When the transition is complete, the total number of consumers served per quarter is expected to meet or exceed the established target.

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Process Elderly and Disabled applications to meet the Federal Standard of Promptness requirement of 45 days and increase the number of Family Certification applications by 1% over FY 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process all Elderly and Disabled applications within 45 days.	1	Average number of days	45	27	45	27	45	27	45		45	
2 - Increase the number of Family Certification web applications by 1% over FY 2014.	1	Number of web applications	15,838	20,432	24,523	20,557	17,627	14,792	18,649		76,637	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
I - To have no more than 50% of open complaints that are over 90 days.	1	%	50	77	50	78	50	72	50		50	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	064 HEALTH PLANNING & DEVELOPMENT
Mission:	Administer a Certificate of Need program to assure that healthcare services and facilities offered and developed are in the public's interest, and to prevent the construction of unnecessary and inappropriate healthcare facilities and services.
Vision:	Gather and provide adequate information in the determination of need for additional/improved healthcare facilities, services, and equipment.

Annual Goals	
1	Complete processing and data entry of healthcare utilization as reported by healthcare facilities/providers via annual reporting forms, within 270 days of submittal by FY 2017, thereby continuously strengthening the Certificate of Need process through accurate and timely publication of data.
2	Collect and process for release Patient Origin Survey data within 270 days of submission deadline by FY 2016.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of annual reports verified, entered, corrected, and published in accordance with the Alabama State Health Plan, i.e., after publishing data and subsequent release, statistical updates are generated as required by the Alabama State Health Plan and the Certificate of Need Rules and Regulations.	1	# of reports in dataset	480	0	908	0	810	0	589		2787	
2 - The number of Patient Origin Surveys completed by healthcare facilities and published through SHPDA for use by healthcare facilities, trade organizations, and agency staff.	1	# of surveys in dataset	234	0	468	0	468	0	468		1,638	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	066 ECONOMIC & COMMUNITY AFFAIRS
Mission:	To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Code of Alabama 1975, Sections 41-23-1 through 41-23-102.
Vision:	ADECA strives to become an agency build on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.
Annual Goals	
1	To reduce energy consumption costs and increase energy efficiency for Alabama consumers. (Increase # of ENERGY STAR products purchased by 25% by 2015 relative to FY 2008; increase # of teachers trained in energy education 40% by FY 2015 relative to FY 2008).
2	To conduct meetings and trainings in the Middle Coosa and Upper Choctawhatchee Watersheds to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
3	To procure and administer 275 training agreements for adults, dislocated workers, and older youth, which lead to employment in high growth, high demand, and high paying jobs.
4	Increase the number of entities visiting both Surplus warehouses.
5	Provide emergency shelter, victim advocacy, protection services, and counseling services to victims of domestic violence, sexual assault, and child abuse.
6	Enhance Alabama's criminal justice system by funding State and local programs designed to reduce the juvenile and adult offender population so that juvenile and adult inmates are provided services.
7	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety in FY 2015.
8	Monitor a minimum of 80 recreation sites/trails through FY 2015.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase number of energy outreach events per outreach staff by 5% by FY2015 relative to 153 in FY2012.	1	Number of energy outreach events	45	58	45	37	45	46	45		180	
2 - Conduct meetings and trainings in Middle Coosa Upper Choctawhatchee Watershed to identify and communicate flood risk to communities.	2	Number of meetings/and or trainings	3	5	4	0	1	4	0		8	
3 - To increase the Adult Entered Employment Rate for Adults to 68.3%.	3	Entered Employment rate for Adults	68.3%	69%	68.3%	70.6%	68.3%	.737	68.3%		68.3%	
4 - To increase the Entered Employment Rate for Dislocated Workers to 75.0%.	3	Entered employment rate for dislocated workers	75%	69.7%	75%	74.8%	75%	.762	75%		75%	
5 - To increase the Placement of Youth in Employment or Education to 56.4%.	3	Placement rate for Youth	56.4%	49.1%	56.4%	62.7%	56.4%	.637	56.4%		56.4%	
6 - Number of entities.	4	Number of entities visiting the warehouses	140	137	140	169	140	213	140		560	
7 - To provide services to victims in FY 2015.	5	Number of victims served	8000	6181	8000	5423	8000	3666	8000		32000	
8 - To provide services to adult offenders in Alabama's criminal justice system.	6	Number of offenders served	1000	521	1000	382	1000	223	1000		1000	
11 - To provide services to juvenile offenders in Alabama's criminal justice system.	6	Number of offenders served	200	158	200	149	200	151	200		800	
9 - Reduce highway related fatalities.	7	Number of Highway related fatalities	120	139	138	92	135	129	145		538	
10 - LWCF/RTP staff will monitor an average of 80 sites per year.	8	Number of sites	20	8	20	9	20	24	20		80	

Fiscal Year 2015 Quarterly Performance Report

Agency:	067 JUDICIAL INQUIRY COMMISSION
Mission:	To determine reasonable basis to file public charges of ethical misconduct or disability against Alabama judges from confidential consideration of received or initiated complaints, and to prosecute such charges in the Court of the Judiciary and to advise judges on compliance with the Canons of Judicial Ethics (Rule 8, Rules of Procedure of Judicial Inquiry Commission).
Vision:	Members of the judiciary will consistently observe high ethical standards, and the public will have confidence in the integrity and impartiality of the judiciary.
Annual Goals	
1	To consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court by the end of Fiscal Year 2015

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	069 POSTSECONDARY EDUCATION
Mission:	The Department of Postsecondary Education has direct responsibility to the State Board of Education for the direction and supervision of educational programs and services provided by the Alabama community College System. The Department provides leadership, service, and regulatory functions for the member institutions of the Alabama community College System to ensure educational accessibility, excellence and equity for all citizens of Alabama.
Vision:	To develop an educated, prosperous population by providing an affordable pathway to help citizens of any walk or stage of life to succeed through quality education and training; a community college system where education works for all.

Annual Goals	
1	Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors.
2	Increase the number of individuals served in Adult Education programs.
3	Conduct peer reviews at two ACCS institutions will identify best practices, efficiencies, and opportunities.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Maintain the State House Building at a minimal cost and proceed to give the public more access to meetings etc.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Improve public access and long term value of the physical State House structure	1	RFP, biding, taking lowest quotes	larger committee rooms		expand rm 200 for public meeting space	Larger Committee Rooms for House and Senate	renovations needed		buildings air units, compressor, voting machine		Cost efficient maintenance	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To increase by 10% the number of children and families served in 2015.
2	To increase by 20% the number of fatherhood participants who are actively engaged in programs to prevent child abuse and neglect.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase # of children and families served	1	# of children and families.	3000	8470	3200	8091	3400	9414	3600		13,200	
2 - Increase # of fatherhood participants	1	# of participants	85	5879	95	5234	105	5993	115		400	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	074 CRIME VICTIMS COMPENSATN COMM
Mission:	It is the mission of the Alabama Crime Victims Compensation Commission to provide timely and efficient assistance to innocent victims of violent crime in a confidential manner. The Commission primarily offers this assistance by providing eligible victims of violent crime with financial assistance for qualified expenses, while always being mindful that crime victims have the right to be treated with fairness, compassion and respect. The Commission also works in conjunction with others in the victim service community to advocate for victims' rights and other related issues.
Vision:	The Commission is committed to providing timely reimbursement to victims for expenses incurred as a result of violent crime, to the extent allowed by law.

Annual Goals	
1	To provide assistance to all eligible victims in the State of Alabama.
2	To increase awareness of the number of citizens by 10% over FY 2013 figures concerning the Crime Victims' Compensation Commission and the services it provides by 2016.
3	To provide timely compensation to victims of violent crime within nineteen weeks.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Total claims received to determine victims eligibility for compensation.	1	Productivity	750	530	750	484	750	580	750		3000	
1 - Total claims approved for compensation.	1	Productivity	400	310	400	208	400	333	400		1600	
2 - Provide training to law enforcement officials, victims service officers, victim advocacy organizations, medical institutions, and other officials who serves victims in the State of Alabama about the Crime Victims' Compensation Commission and its benefits.	2	Productivity	300	117	300	168	300	140	300		1200	
3 - Increase in the number of claims processed to twenty-one per month for each specialist.	3	Productivity	21	17	21	13	21	24	21		21	

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Increase and maximize educational opportunities for Indians in Alabama.
2	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives.
3	Make progress in achieving parity in employment for Indians of Alabama.
4	Work to improve the health status of Indians in Alabama through education.
5	Increase the public awareness of Indians and the Indian culture and heritage of Alabama.
6	Provide for the state and/or federal recognition of Alabama Indian tribes.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4 - Solicit contributions for the Alabama Indian Scholarship Fund	1	Communication Event	10	10	10	143	10	0	10		40	
6 - Facilitate the qualification and distribution process for the education scholarship funds	1	Communication Event, Formal Meeting, and/or Formal Notification	0	8	100	139	100	0	0		200	
7 - Participate in education fairs and events where promoting continuing education is facilitated	1	Outreach/technical assistance visit	2	3	2	2	2	0	2		8	
8 - Advertise programs designed to facilitate self-sufficiency	2	Communication Event	5	15	5	36	5	0	5		20	
9 - Attend meetings where programs affecting economic self-sufficiency are discussed, and disseminate applicable information	2	Formal Meeting	1	1	1	4	1	0	1		4	
10 - Answer public inquires on matters concerning Indian affairs/issues	2	Inquires received	75	92	75	75	75		75		300	

Fiscal Year 2015 Quarterly Performance Report

11 - Support internal efforts as well as the Inter-Tribal Councils efforts to attain/sustain state and/or federal funding for workforce development, small business establishment/growth, and classroom training initiatives through partnering in outreach activities	3	Communication Events and Scheduled Activities	5	7	5	6	5		5		20	
12 - Secure and distribute educational material on health related issues to Alabama's Indian population	4	Physical Item or Electronic Link	2	1	2	14	2		2		8	
13 - Facilitate requests for information or access to health related programs when requested	4	Communications Event	1	5	1	27	1		1		4	
14 - Meet with key Alabama Legislators and state/federal governmental agencies concerning Indian related issues and tribal concerns	5	Meeting	2	3	30	21	15		2		49	
15 - Make public presentations designed to educate the audience on historical, cultural, and current events concerning Alabama Indian related issues and tribal concerns	5	Formal Presentation	5	3	2	7	2		2		11	
1 - Support Alabama's state recognized tribes in their efforts to attain federal recognition as required	6	Communication Event	2	7	2	0	2	0	2		8	
2 - Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	6	Process Document (s)	1	0	0	0	0	0	0		1	
3 - 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	6	Communication Event	2	3	1	15	1	0	2		6	

Fiscal Year 2015 Quarterly Performance Report

Notes

2	There were no new applications
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Fiscal Year 2015 Quarterly Performance Report

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

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To respond to 100% of inquiries within 72 hours.	1	%	100	100	100	100	100	100	100		100	
2 - Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.	2	number	275	272	275	373	275	281	275		1100	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	079 CHILDREN'S AFFAIRS
Mission:	The mission of the Department of Children's Affairs is to effectively and efficiently coordinate and develop efforts and programs to serve children (0-19) and families of Alabama.
Vision:	Creating possibilities in the lives of Alabama's children and families by supporting each child's learning, development, and well-being.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase participation in home visitation in counties served.	1	% of increase	1%	1%	1%	2%	1%	1%	NA		3%	
2 - Schedule professional development activities for home visiting staff.	2	# of trainings provided	2	2	2	2	2	2	1		7	
3 - Increase in services/resources to Head Start Programs	3	% increase	1%	1%	1%	1%	1%	1%	1%		4%	
4 - Identify trainings for Head Start programs being offered by State agencies.	4	# of traings	1	1	1	1	1	3	1		4	
5 - Implement comprehensive assessment for pre-k children in OSR classrooms	5	% of children assessed with GOLD assessment	0%	98.8%	50%	98%	70%	99%	75%		90%	
6 - Schedule professional development for assessment and standards.	6	% of OSR lead and auxillary teachers attending PD on assessment and standards	0%	100%	75%	100%	85%	99%	95%		95%	

Fiscal Year 2015 Quarterly Performance Report

Agency:	080 LT GOVERNOR
Mission:	To serve as President of the Alabama Senate and preside over the Senate and Joint Sessions; the first official in the line of succession to the Governor's office; to execute powers granted by the Legislature; to serve on various boards, authorities and commissions; to make appointments of Senators and citizens to boards, authorities, legislative interim committees and commissions created by legislative act; to approve all in and out-of-state travel for Senators; to communicate with the general public and participate in a leadership role in the administration of state government. (AL Const., Article V, Section 112,117 and 128; Article VII, Section 173; Amend 282; and 1975 AL Code Section 36-3-1)
Vision:	Recognize that Alabama is a state built upon the hard work, dedication and values of our citizens. As a member of the Executive Branch of Government, administer the duties, responsibilities and roles to meet the state's unique needs, priorities, and pressing issues while in full compliance of Alabama Ethics Laws. As the only official with specific duties and powers in two branches of state government, the executive and legislative branches, help prepare Alabama to be a leader in creating 21st Century investment opportunities to compete in a growing global market. Be a good steward of public resources to ensure the office operates within the allocated budget resources provided while making every effort to streamline operations. Respond to public inquiries in a timely manner and assist constituents with matters regarding state government.

Annual Goals

1	Reflect a positive image on behalf of the State of Alabama while maintaining good relations with the public, community and business leaders, state and federal agencies, as well as with the Legislative, Executive and Judicial Branches of state government.
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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Produce a quarterly newsletter and informative monthly report to be widely circulated to constituents and the press.	1	Reports	3		3		3	3	3		12	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	081 STATE INDUSTRIAL DEVELOP AUTH
Mission:	To effectivley and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43)
Vision:	To promote and encourage economic development in Alabama.

Annual Goals	
1	To fund 100% site grants as applications are perfected.
2	To provide 12 monthly program reports to the Board of Directors in FY 15.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To fund site grants annually.	1	# site grants	3	6	6	1	5	1	4		18	
2 - The Board will receive 12 reports.	2	# of reports	3	3	3	3	3	3	3		12	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Number of users served
2	Amount of legal materials processed
3	Westlaw users
4	Alalinc users
5	Provide access to subscription based online legal database
6	Increase online access to legal information to Alabama citizens
7	Provide information about AL's judicial and legal systems
8	Increase library tax

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Users Served	1	Number	12500		12500		12500		12500		50000	
2 - Amount of legal materials processed	1	Number	2500		2500		2500		2500		10000	
3 - Westlaw Users	1	Number	150		150		150		100		550	
4 - Alalinc Users	1	Number	35		35		35		30		135	
5 - Obtain acces to 100% of established subscription based online legal database	1	Customer Satisfaction Rating	.95		.95		.95		.95		.95	
6 - Increase citizen's increase to legal information to 80%	1	Customer Satisfaction Rating	.75		.75		.75		.75		.75	
7 - Provide judicial and legal education to public	1	Number of Visitors	N/A		N/A		N/A		N/A		N/A	
8 - To increase tax to provide additional funding to library to offset some needs from General Fund	1	Passage of Amendment to 12-2-159	N/A		N/A		N/A		N/A		N/A	

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment.
2	Children's Rehabilitation Service (CRS) will enable children/youth with disabilities and serious chronic health conditions to live, learn and work in their communities. CRS also administers the Alabama Hemophilia Program which will enable children and adults with hemophilia to achieve increased quality of life.
3	The Homebound Program will enhance the quality of life for individuals with catastrophic disabilities, many of whom may not be able to work because of the severity of their disabilities, by providing services that enable them to achieve and maintain maximum independence in the home.
4	The Early Intervention Program will provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking & learning and provide support to their families in their local communities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain the number of individuals with disabilities receiving a high quality of employment services.	1	# of consumers served	24,300	23,459	27,000	25,815	29,100	28,240	30,000		30,000	
2 - The number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services will be retained at current levels.	2	# of consumers served	6,708	7,027	9,522	8,654	10,171	9,402	10,820		10,820	
3 - Continue providing quality services to people with catastrophic disabilities with available resources and funds.	3	# of consumers served	1,260	1,316	1,332	1,290	1,386	1,340	1,800		1,800	
4 - Serve all babies identified with developmental delays and their families.	4	# of consumers served	3,798	3,868	4,511	4,727	5,223	5,450	5,935		5,935	

Fiscal Year 2015 Quarterly Performance Report

Notes

3	Homebound Program: Incorrect data was submitted for the 1st Quarter. The number of consumers served should have been 1,250 instead of 1,316.
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Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Provide high-speed broadband connectivity for Internet access to support technology initiatives for curriculum and digital learning for K-12 school systems.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase Internet access bandwidth to 200Mbps or higher for 75% of school systems by 9/30/2015	1	% of school systems	0	0	0		0	0	0		75%	
2 - To increase Internet access bandwidth to 400Mbps or higher for 37% of schools systems by 9/30/2015	1	% of school systems	0	0	0		0	0	0		37%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	092 HIGH SCHOOL OF MATH & SCIENCE
Mission:	Founded in a rigorous math and science curriculum with emphasis on responsible leadership, the Alabama School of Mathematics and Science will develop the full potential of exceptional students from across the State of Alabama, first serving the needs of those without local access to challenging educational opportunities.
Vision:	The Alabama School of Mathematics and Science is a residential high school for high school sophomores, juniors, and seniors pursuing advanced studies in mathematics, science, and the humanities.

Annual Goals	
1	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by ACT composite scores by an additional 1%.
2	To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States for our Alabama Students.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase ACT Composite Score	1	ACT Score	28.6	28.6	28.7		29.5	29.5	29.5		29.5	
2 - Increase Scholarship Offerings	2	Total Scholarships offered	n/a	n/a	n/a		10,000,000	12,200,000	n/a		10,000,000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	098 SICKLE CELL OVERSIGHT COMMISSN
Mission:	To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.
Vision:	To spread sickle cell awareness and knowledge to every household in Alabama.
Annual Goals	
1	The seven community based organizations will develop, implement, and conduct a formal education, within each of its assigned counties, by the end of each fiscal year.
2	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.
3	Establish a counseling rate of at least 70% for parents of infants identified with sickle cell trait, and maintain a counseling referral rate of 100% for infants identified with disease by the monthly Alabama Newborn Screening reports.
4	Comprehensive Sickle Cell Centers will provide sub-specialty clinical care to 100% of all babies identified by Alabama Newborn Screening report as having sickle cell disease, and schedule appointments for sickle cell disease infants within the first 72 hours of birth.
5	The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
6	The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
7	The seven community based organizations will provide a variety of client support services to those men, women and children identified as having sickle cell disease.
8	The two comprehensive sickle cell centers will provide care of those patients identified with sickle cell disease.

**Fiscal Year 2015 Quarterly Performance Report
Quarterly Objectives and Targets**

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - # of counties served	1	#	18	1	16	54	17	15	16		67	
2 - # of forums conducted	2	#	2		2	46	2	21	3		9	
3 - #of lectures given for medical students, residents & faculty	2	#	4		4	21	4	10	4		16	
4 - Counseling rate for parents of newborns identified with sickle cell trait	3	%	70		70	72.75%	70	56	70		70	
5 - Counseling referral rate for infants identified with sickle cell trait	3	%	100		100	56.75%	100	0	100		100	
6 - % of babies receiving sub-specialty clinical care within 72 hours of birth	4	%	100		100	100%	100	100	100		100	
7 - % of infant appointments scheduled within first 72 hours of birth	4	%	100		100	100%	100	100	100		100	
8 - # of counseling and education encounters	5	#	913		897	1988	880	2021	915		3605	
9 - # of screening tests collected/analyzed	6	#	272		315	276	330	197	420		1337	
10 - # of client support services	7	#	1084		1052	1726	1103	443	996		4235	

Fiscal Year 2015 Quarterly Performance Report

Notes

8	In addition, #1076 patients treated clinic visits; #429 patients taking prophylactic antibiotics; #33 patient given immunizations; #475 patients receiving hydroxyurea; #523 patients receiving cardiac/lung/renal monitoring; #201 patients subspecialty referrals, along with #211 patients receiving chronic transfusions and #9 receiving Pheresis treatment.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	300 ACCOUNTANCY BOARD
Mission:	To establish a system for overseeing and regulating the profession of Certified Public Accountancy in accordance with Code Sec. 34-1-1 et seq.
Vision:	To regulate the practice of public accounting in order to protect the public interest.
Annual Goals	
1	To increase on-line individual and firm registrations to 80% by 2015.
2	To resolve 75% of valid complaints within 12 months through 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1-1-(01-Efficiency) Individual and Firm Registrations	1	percentage	0	0	0	0	0	0	0	0	80%	
2 - 2-2-(02-Efficiency) To maintain costs per licensee with no more than 10% increase per licensee.	1	percentage	0	0	0	0	0	0	0	0	10%	
3 - 3-3-(02-quality) Complaints Resolved	1	% Resolved	0	0	0	0	0	0	0	0	75%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	301 EDUCATIONAL TELEVISION COMM
Mission:	Alabama Public Television (APT) is a center of discovery for people of all ages. We motivate children to learn, empower students and teachers to succeed, and provide a lifelong path to knowledge.
Vision:	APT, through our unique programs, services and technologies, will empower people to discover their world, broaden their horizons, and become active participants in shaping the future.

Annual Goals	
1	Produce a digital educational media library for use by teachers and students that contains 5,000 key concepts in APTPlus by FY16 that APT either owns or has the right to use.
2	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.
3	Produce (or obtain through partnerships) and air at least 125 hours of original local programming.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Produce/acquire educational media content to add learning (key) concepts to APTPlus	1	Number of key concepts uploaded into APTPlus	20	512	20	25	20	37	20		80	
2 - Decrease unscheduled transmitter hours off the air.	2	Unscheduled hours off the air	45	27	45	19	45	8	40		175	
3 - Provide more local programming tailored to topics of interest to Alabama citizens.	3	Original local programming hours	18	27	30	30	45	41	32		125	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	302 ALABAMA LAW INSTITUTE
Mission:	To clarify and simplify the laws of Alabama to revise those laws that are obsolete. Code of Alabama Section 29-8-1 through 29-8-5. (Governor's Priority #1)
Vision:	To have a modern Code of Alabama.
Annual Goals	
1	To promote and encourage clarification and simplification of the laws of the state through introducing new laws and reviewing and updating current laws.
2	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 4,000 hours in legal time per year.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Prepare Bills for Introduction	1	Number of Committees studying bills for introduction	10	10	10	10	10		10		10	
2 - Utilizing Volunteer Hours	2	Number of Hours Donated	800	948	800	1323	800		800		3200	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	303 ARCHITECTS REGISTRATION BOARD
Mission:	To examine, register, and regulate architects in the state of Alabama.
Vision:	The public will understand the necessity for and value of an architect.
Annual Goals	
1	To make the most effective use of technology to provide efficient service to registrants, examinees, and the public.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of registrants	1	# of Registrants	2000	2640	200	83	150	53	150		2500	
2 - Number of new exam applicants	1	# of Exam Applicants	5	4	5	9	5	12	5		20	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To Support excellence and professionalism in all art forms
2	Incorporate the arts as an essential element in the educational experience of all Alabamians
3	Provide opportunities for all Alabamians to participate in and appreciate the arts
4	Identify, preserve and present Alabama folk traditions
5	Support economic vitality in communities through the arts
6	Increase public recognition and appreciation for the arts, arts organizations and individual artists

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Sustain a solid operating base through support for Alabama's professional arts institutions	1	% of budget allocation	0		0	0	0	0	0		35%	
2 - Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively	1	% of budget allocation	0		0	0	0	0	0		65%	
3 - Work closely with the State Department of Education to form and implement a comprehensive plan for arts education in Alabama public schools	2	# of action meetings	0		0	0	0	0	0	39	5	
4 - Fund and initiate touring programs in schools and communities	2	# of grants awarded	0		0	0	0	0	0	41	35	
5 - Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration	2	# of opportunities	0		0	0	0	0	0	42	15	
6 - Provide training to organizations about how to partner with K12 schools.	2	# of sessions	0		0	0	0	0	0	10	6	
7 - Provide opportunities for students to have quality arts experiences in the school setting	2	# of grants awarded	0		0	0	0	0	0	47	40	

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8 - 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	2	# of partnerships	0		0	0	0	0	0	14	5	
9 - Support community base arts projects	3	# of grants awarded	0		0	0	0	0	0		250	
10 - Provide grant support to citizens in very county	3	# of counties participating	0		0	0	0	0	0		67	
11 - Reach at least 15% of the population through their participation in the arts as observers and as active participation	3	# of people benefitting	0		0	0	0	0	0		1.5 million	
12 - Provide support for projects undertaken by communities focused on presenting and documenting folk culture.	4	# of grants awarded	0		0	0	0	0	0		12	
13 - Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects	4	# of apprenticeships grants awarded	0		0	0	0	0	0		20	
14 - Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning	5	# of partnerships	0		0	0	0	0	0		3	
15 - Support local arts activities through the Council's grant programs	5	# of cities supported	0		0	0	0	0	0		200	
16 - Present a weekly radio program	6	# of programs produced	0		0	0	0		0	52	52	
17 - Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery	6	# of exhibitions	0		0	0	0	0	0	5	6	
18 - Expand the Council's website and computer network amount artists, arts organizations, general public and appropriate partners interested in arts activities and to promote the arts in the state	6	# of social media activitgies and promotional activities	0		0	0	0	0	0		5	
19 - Continue to partner with APT on the production and airing of Journey Proud	6	# of Programs produced and/or aired	0		0	0	0	0	0	4	10	

Fiscal Year 2015 Quarterly Performance Report

Notes

1	We will submit actual totals at the end of the year for each objective.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	305 STATE BAR ASSOCIATION
Mission:	The promote effective and efficient licensure and regulation of the professional conduct of members of the legal profession. Section 34-3-1 et seq. Code of Alabama 1975.
Vision:	The Alabama State Bar is dedicated to promoting the professional responsibility, competence and satisfaction of its members; Improving the administration of justice; Increasing the public understanding of and respect for the law

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1 - Increase number of complaints processed and closed.	1	#closed complaints/#opened complaints	425	342	425	395	425	496	425		1700	
2 - 2 - To increase the number of CLE attendance reports posted online.	1	%attendance reports filed online	45	60	30	55	22	50	3		100	
3 - 3 - Improve the overall efficiency of the license renewal process through increased online renewals.	1	#online license sm/#license sm	50	40	0	0	0	0	0		0	

Notes

3	3 - Only processed during first quarter.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	306 CHIROPRACTIC EXAMINERS BOARD
Mission:	Regulation and Licensure of Doctors of Chiropractic and non licensed clinic owners to protect the people of Alabama
Vision:	For the citizens of Alabama to receive professional, ethical and quality care in utilizing chiropractic services to maximize health benefits.
Annual Goals	
1	To receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2015.
2	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (O1-Quality) To determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.	1	percent	92	100	95	56	97	100	100		100	
2 - (O1-Quality) To increase the number of licensees to 2 per 10,000 citizens by 2016	2	number	1.80	1.71	1.82	1.73	1.84	1.75	1.86		1.85	
3 - (O2-Efficiency) Maintain the cost per licensee at or below \$290.00	2	currency	90	103.00	62	98	73	87.56	65		290	

Fiscal Year 2015 Quarterly Performance Report

Notes

1	1st Qtr. - O1 - 5 complaints received during quarter and 5 had a determination if there was PC for further investigation.
1	2nd Qtr. O1 9 complaints received during quarter and 5 had a determination if there was PC for further investigation.
1	3rd Qtr. - O1 - 1 complaint received during quarter and 1 had a determination if there was PC for further investigation.
2	1st Qtr. O1 - licensees per 10,000 citizens in Alabama
2	2nd Qtr. O1 licensees per 10,000 citizens in Alabama
2	3rd Qtr. O1 licensees per 10,000 citizens in Alabama
3	1st Qtr. -O2 Expense for quarter = 84,632.87 with 819 license / clinics for a cost each of \$103
3	2nd Qtr O2 - Expenses for quarter = 81,316.51 with 826 license / clinics for a cost each of \$98
3	3rd Qtr. O2 Expenses for quarter = 73,461.34 with 839 DC and clinics for a cost of \$88 each.

Fiscal Year 2015 Quarterly Performance Report

Agency:	307 SPEECH PATH & AUDIO EXAM BOARD
Mission:	To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.
Vision:	Licensure of all persons providing Speech-Language Pathology and Audiology services within our state.
Annual Goals	
1	To issue 95% of licenses within 45 days of receipt of completed applicaion
2	Create a system to ensure that 12 continuing education hours are offered in the state

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To issue 95% of licenses within 45 days of receipt of completed applicaion	1	percentage	.95	.22	.95	100%	.95	100	.95		.95	
2 - Create a system to ensure that 12 continuing education hours are offered in the state	1	number of CEUs offered	2	0	2	1	2	0	2		6	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	308 COSMETOLOGY BOARD
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	
1	To monitor the number of licenses issued in accordance with the law.
2	To perform inspections of shops/schools and collect necessary fines.
3	To monitor the number of exams for proper licensure.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of licenses issued.	1	Number of licenses	5000	2417	5000	6478	5000	6873	5000		20000	
2 - Number of inspections completed.	2	Number of inspections	1500	1410	1500	1459	1500	1623	1500		6000	
3 - Number of fines collected.	2	Number of fines	50	46	50	62	50	39	50		200	
4 - Number of exams given.	3	Number of exams	450	890	450	781	450	867	450		1800	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	309 PLUMBERS & GAS FITTERS EXAM BD
Mission:	To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection.
Vision:	To ensure quality work is performed by certified individuals within the plumbing and gas fitting industries within the State of Alabama.
Annual Goals	
1	TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY FY 2015
2	ENSURE COMPLIANCE WITHIN THE INDUSTRIES BY CONTACTING 2500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2015
3	ATTEND AND PARTICIPATE AT FOUR VENUES TO PROMOTE CONSUMER AWARENESS BY FY 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY FY 2015	1	%	0	0	0		0	0	0		80	
2 - CONTACT 2500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2015	2	#	0	0	0		0	0	0		2500	
3 - ATTEND FOUR VENUES BY FY 2015.	2	#	0	0	0		0	0	0		4	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
9	Operate an effective, efficient health insurance plan for active and retired State employees maintaining active employee and dependent payouts at no greater than 80%
10	Operate an effective, efficient health insurance plan for active and retired Local Government employees maintaining active employee and dependent payouts at no greater than 80%

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.	9	% of claims paid for active employees and their dependents	80%	78%	80%	81%	80%	81	80%		80%	
2 - Increase State employee participation in health care alternatives.	9	% of primary enrollees in alternative plans	5%	6%	5%	6%	5%	6	5%		5%	
3 - Maintain State Employee active participation in wellness screenings at 90%	9	% of active employees completing wellness screenings	30%	20%	20%	20%	20%	23	20%		90%	
4 - Limit increases in State funding rate to no more than 10% per year.	9	% Increase in the State Funding rate	10%	0%	10%	0%	10%	0	10%		10%	
5 - Maintain Local Government Employee active employee and family payouts at no greater than 80% of claims cost.	10	% of claims paid for active employees and their dependents	80%	81%	80%	82%	80%	82	80%		80%	
6 - Increase Local Government employee participation in optional health care products.	10	% of primary enrollees in optional health care products	5%	6%	5%	6%	5%	6	5%		5%	
7 - Maintain Local Government Employee active participation in wellness screenings at at least 60%	10	% of active employees completing wellness screenings	15%	18%	15%	20%	15%	23	15%		60%	
8 - Limit increases in Local Government single active preferred rate to no more than 10% per year.	10	% increase in the preferred single active employee rate	10%	0%	10%	0%	10%	0	10%		10%	

Fiscal Year 2015 Quarterly Performance Report

Agency:	311 PROF ENGINEERS REGIST BOARD
Mission:	To protect the public by helping to safeguard life, health and property, and to promote the public welfare by providing for the licensing and regulation of persons in the practices of engineering and surveying, (Code Sec 34-11-30 et seq) (Governor's Priorities 1.,5)
Vision:	An agency that regulates the engineering and surveying professions fairly (equitably) while fore mostly serving the Alabama population.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Quality - % of investigations completed within 6 months.	1	%	75	33	75	25	75	45	75		75	
2 - Efficiency - Increase the number of complaints handled without increasing the number of investigators/enforcement personnel.	1	#	25	4.6	25	5	25	5	25		25	
3 - Quality - % completed within 5 business days.	2	%	90	97	90	100	90	98	90		90	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	312 ETHICS COMMISSION
Mission:	To ensure that public officials are independent and impartial; that decisions and policies are made in the proper government channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5 and 7).
Vision:	To ensure that no public official or public employee uses his/her political position for private gain whether monetary or otherwise.
Annual Goals	
1	Obtain 91% of required filings for Statements of Economic Interests Forms through online web application.
2	Maintain 94% of Lobbyists' Registrations through online web application.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase percentage of online submissions	1	% of online submissions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	91%	
2 - Maintain/Increase percentage of online registrations	2	% of online registrations	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	=>94%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	315 FORESTERS REGISTRATION BOARD
Mission:	To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public. (Ala. Code 34-12)
Vision:	A premier board, recognized for overall excellence and for providing balanced service to both the public and the regulated community.
Annual Goals	
1	Maintain cost per licensee at or below \$200 through 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Cost per licensee	1	\$	\$50	35	\$50	\$25	\$50	\$26	\$50		\$200	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	316 FUNERAL SERVICES BOARD
Mission:	The Board seeks to promulgate and enforce rules and regulations for the betterment and promotion of the standards of service and practice to be followed in the funeral service profession in the State of Alabama as it may deem expedient and consistent with the laws of this state and for the public good.
Vision:	To raise the standard of transparency dealing with the public and licensees within the profession of funeral service.

Annual Goals	
1	Online Complaint Forms
2	Hire a Contract Investigator to assist with complaints and enforcement.
3	Use a multi-media format for board meetings and hearing to reduce printing.
4	Upgrade outdated Computer systems.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Online Complaint Form either upload or Adobe	1	%	0	0	0	0	100	0	0		100	
3 - Multi-Media for board meetings	3	%	0	0	0	25	100	0	0		100	
4 - Computer System Upgrades	3	%	0	0	0	0	0	0	100		100	
2 - Hire Contract Investigator	4	%	0	100	100	100	0	100	0		100	

Notes

4	Waiting to see if there will be a cut in budgets. Will upgrade the start of FY2016
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Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	To continue to encourage on-line exam applicants and re-examination to reduce processing cost
2	To continue to encourage on-line renewals of licenses and certifications to reduce processing cost

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1-Number of applications for exam and re-exam received	1	# of on-line applications	130		185	282	220	307	150		685	
2 - 2-Number of license and certification renewals received	1	# of on-line renewals	724		599	536	655	597	867		2845	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	318 INTERIOR DESIGN REGIST BOARD
Mission:	Regulate and license individual's practice of Interior Design and the use of the title "Registered Interior Designer"
Vision:	Dedicated to strengthening the profession of interior design and providing support to Registered Interior Designers in the state of Alabama
Annual Goals	
1	Communicate with Registered Interior Designers in the state regarding requirements to maintain the registration.
2	Keep administrative costs below \$160 per registrant throughout 2015FY
3	continue and expand on our current endeavors to communicate to students in CIDA accredited programs about professional responsibilities and opportunities in becoming a Registered Interior Designer after graduation.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals	1	Increase Membership	260	258	265	251	270	254	275		275	
2 - Maintain annual administrative costs per licensee	2	expenditures divided by number of registrants	40	32.48	40	48.93	40	55.80	40		160	
3 - Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation	3	Visit one camoous per quarter	1	1	1	1	1	0	1		4	

Notes

3	Board visited 2 campuses in the 1st quarter
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Fiscal Year 2015 Quarterly Performance Report

Agency:	319 COMMISSION ON HIGHER EDUCATION
Mission:	To analyze and evaluate on a continuing basis the present and future needs for instruction, research and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities.
Vision:	To maximize the quality of life and economic earning potential of all citizens by providing access to highly diversified, affordable postsecondary educational opportunities.

Annual Goals	
1	To provide the citizens of Alabama with access to quality postsecondary education opportunities.
2	To continue to enhance and expand data gathering and dissemination mechanisms.
3	To prepare a 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 Fund Budget.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Public Institutions: To ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.	1	Number of instructional items reviewed	30	40	30	25	30	43	30		120	
2 - Non-Resident Institutions: To provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	1	Number of institutions reviewed	25	45	25	19	25	62	25		100	
3 - To collect and process student database submissions.	2	Number of database submissions	80	40	40	46	0	0	40		160	
4 - To submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature.	3	Completed Consolidated Budget Recommendation	1	1	0	0	0	0	0		1	

Fiscal Year 2015 Quarterly Performance Report

Agency:	320 HISTORICAL COMMISSION
Mission:	Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-240 et. seq; National Historic Preservation Act of 1966, as amended).
Vision:	Lead in the protection, preservation and interpretation of Alabama's historic places.
Annual Goals	
1	Maintain number of times constituents, general public and school students are served through the following AHC administered programs: National and Alabama registers, Cemetery, Survey, Environmental Review, Preservation Tax Credit, Technical Preservation, Grants, Main Street, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Endangered Properties, Easements, Architectural History, and Historic Site Programs during FY 2015.
2	Increase by 5% number of historic structures and archaeological sites affected by AHC administered programs during FY 2015 (20,800 - 21,840).
3	Increase by 5% number of visitors at AHC-owned historic sites during FY 2015 (384,800 to 404,040).
4	Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Fiscal Year 2015 Quarterly Performance Report
Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Requests for Information, Draft Nominations Reviewed, Participants in Programs, Workshops, Annual Conference, Black Heritage Forum, Site Visits/Meetings, Certificates Issued, Permits Issued, Preservation Report Recipients, Positive Media Stories, Technical Assistance, and Historic Marker Applications Reviewed.	1	Number of Times Constituents and Public are Served	37,760	20026	14,640	40,864	12,830	15420	39,230		104,460	
2 - Number of Buildings Surveyed, Records Digitized, Properties Included in National and Alabama Register Nominations, National Register Determinations of Eligibility, Cemeteries Surveyed/Registered and Permits Issued, Preservation Tax Credit Applications Forwarded to National Park Service, Rehabilitation Plans Reviewed, Federal Grant Applications Reviewed, Buildings Locally Protected through Certified Local Governments, Archaeology Assistance, Historic Markers Erected, Rosenwald Schools Identified, Additions/Deletions to Preservation Watch List and Places in Peril, New Easements and Inspections, and Architectural History On-Site Field Work. Number of buildings locally protected are reported in quarterly numbers but are counted once in annual target total. Number of Alabama Historic Preservation Tax Credit applications, Part C, for completed work.	2	Number of Historic Structures and Archaeological Sites Affected	17,355	15791	17,355	15,884	17,355	16094	17,355		21,840	
3 - Increase Number of Visitors at AHC-Owned Historic Sites.	3	Number of visitors at Historic Sites	86,190	51422	88,680	66,465	122,450	66,754	106,720		404,040	
4 - Maintain and Improve AHC-Owned Structures.	4	Square Feet - noncumulative	464,523	463094	464,523	324,841	464,523	463065	464,523		464,523	
5 - Manage and Improve AHC-Owned Land.	4	Acres - noncumulative	1,617.9	1622.10	1,617.9	1617	1,617.9	1622	1,617.9		1,617.9	

Fiscal Year 2015 Quarterly Performance Report
Notes

2	15,860 number of buildings locally protected is noncumulative.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	322 LANDSCAPE ARCHITECT EXAM BOARD
Mission:	The mission of the Board is to protect the health, safety, and welfare of the people of Alabama by adverting the improper design of public domain landscape infrastructure by inexperienced individuals.
Vision:	Envision a Landscape Architects profession that serves the people of Alabama with great skill.

Annual Goals	
1	To proper educated the industry that a license is need to conduct this type of service in Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - # of test administered	1	#	3		3	7	3	4	3		12	
2 - # of applications reviewed: reciprocal, reinstatement or new	1	#	4		4	7	4	6	4		16	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	323 LIQUEFIED PETROLEUM GAS BOARD
Mission:	To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installations of LP gas for the protection of health and safety of the public and users of LP gas.
Vision:	Performance of compliance inspections to ensure the safety of wholesalers, retailers and the general public in the use, handling, and installation of LP-gas systems.

Annual Goals	
1	Inspections, investigations, reports and condemnations
2	Re-inspections of reported corrections increases

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of inspections, investigations, reports and condemnations	1	Number	480	544	490	579	690	748	740		2400	
2 - Number of re-inspections	1	Number	68	65	68	64	68	75	69		273	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	324 GENERAL CONTRACTORS LIC BOARD
Mission:	To safeguard life, health, and property and to promote the general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting.
Vision:	To be an agency that assures that general contractors possess the financial ability, knowledge, skills and abilities needed to provide the general public with professional services and products.
Annual Goals	
1	To verify and process renewals and new applications, so that our Agency meets our Mission and Vision.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of renewal forms processed.	1	# of renewal forms	2323	2359	1001	1082	2804	2901	2835		8963	
2 - Number of new applications processed.	1	# of new applications	285	269	244	239	289	259	296		1114	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	325 NURSING BOARD
Mission:	To safeguard and promote the health, safety and welfare of the public through licensing and approval of qualified individuals and adopting and enforcing legal standards for nursing education and nursing practice.
Vision:	The Alabama Board of Nursing strives to promote and safeguard the health of the public through regulatory excellence.
Annual Goals	
1	To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically by 2016 and to ensure that 100% of non-eligible applicants are not licensed.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To have 95% of all licensing transactions occur electronically by 2016.	1	%	95	99	95	92	95	95	95			95
2 - For 100% of a random sample of newly issued licenses to meet ABN requirements.	1	%	100	100	100	100	100	100	100			100

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process renewals on a timely basis (within 30 days of receipt)	1	#renewals processed/# renewals received	98%	99%	98%	99%	98%	98%	98%		98%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	327 SURFACE MINING COMMISSION
Mission:	To encourage the production of coal in the State of Alabama and to ensure the reclamation of all surface coal mined lands in accordance with AL Code 9-16-70 through 9-16-107
Vision:	Coal mining in Alabama will not result in adverse impacts to the enviroment, property or the public.
Annual Goals	
1	Have permitting and licensing processes on-line. 100% of applications to be submitted electronically.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Have permits and license applications submitted electronically.	1	Percentage	100%	100%	100%	90%	100%	100%	100%		100%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	328 PEACE OFFICER ANNUITY & BENEFIT
Mission:	The Board of Commissioners manage a Fund established to provide retirement, disability, and death benefits to peace officers with the powers of arrest in Alabama (Ala Code 36-21-60)
Vision:	The Board of Commissioners project a program which is adequately funded and able to pay the expected member benefits.

Annual Goals	
1	Increase Administrative Spending (0554) by a total of no more than 35% through FY 2016 (7% per fiscal year).

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To not have an increase of more than 7% in the Funds Administrative Expenses (0554) on a fiscal year basis.	1	%	1.75	+ .74%	1.75	+1.43	1.75	391	1.75		7.0	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - free resources	1	resources	2		2	5	2		2		8	
2 - Senior and Masters Games	2	participants	0		0	0	500		0		500	
3 - Fitness Day Walk	3	participants	0		0	0	500		0		500	
4 - Partnerships	4	partnerships	1		1	4	1		1		4	
5 - Physical Fitness Awards	5	certificates	0		0	17,500	15000		0		15000	
6 - Attend events	6	events	2		2	6	2		2		8	

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Respond to crime scenes involving computers and digital evidence	1	number of cases	13	5	0	0	0	0	0		13	
2 - Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	1	number of personnel trained	25	300	25	1055	25	225	25		100	
3 - Conferences/Training/Education	2	number of events	5	7	5	12	5	4	5		20	
4 - payrolls	2	number of payrolls	308	308	264	264	264	264	220		1056	
5 - "The Prosecutor" publication	2	number of issues	1	1	1	1	1	1	1		4	
6 - Cases in which attorneys assisted	2	number of cases	100	150	100	135	100	132	100		400	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	331 PSYCHOLOGY EXAMINERS BOARD
Mission:	To provide an efficient and effective system of regulating the practice of psychology. Governor's Priority #1
Vision:	We plan to increase the efficiency of the agency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible
Annual Goals	
1	To process 1035 renewals
2	To process an average of 76 applications
3	To review an average of 76 applications
4	To issue an average of 76 new licensees
5	To investigate an average of 16 complaints against licensees
6	To investigate an average of 4 complaints against unlicensed individuals

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process License Renewals	1	License	1000	1078	35	1	0	0	0		1035	
2 - Process applications for licensure	1	Application	19	20	19	10	19	22	19		76	
3 - Review completed applications for licensure	1	Application	19	15	19	17	19	16	19		76	
4 - Issue licenses	1	License	19	14	19	20	19	4	19		76	
5 - Perform investigations of consumer complaints filed against licensees	1	Complaint	4	7	4	2	4	1	4		16	
6 - Perform investigations of consumer complaints filed against unlicensed individuals	1	Complaint	1	2	1	0	1	0	1		4	

Fiscal Year 2015 Quarterly Performance Report

Agency:	332 TOURISM
Mission:	The 1951 legislation give the agency "exclusive power and authority to plan and conduct all state programs....to attract tourist to Alabama"
Vision:	To be recognized by the marketplace as on of the region's premier travel organizations
Annual Goals	
1	To increase travelers' expenditures in Alabama by 25-30 percent over the next 4 to 5 years.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Monitor web visits to Alabama.travel	1	visits	200000	351101	300000	384666	1000000	540036	1200000		2700000	
2 - Assist travelers' visiting the State Welcome Centers	1	each	375000	279436	300000	220128	400000	335401	500000		1575000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	333 REAL ESTATE COMMISSION
Mission:	To serve the public through the licensing and regulating of real estate licensees.
Vision:	To ensure excellence in the real estate profession.
Annual Goals	
1	To protect the public by auditing 575 real estate companies per year by 2019.
2	To protect the public by auditing 100 schools per year offering non-college credit courses and instructors actively teaching by 2019.
3	To enhance communication with stakeholders (licensees, education providers, and consumers) by making at least 55 points of contact on average with targeted groups per year by 2019.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Auditors will complete 575 audits.	1	Number of Audits	150	119	153	140	140	140	147		590	
2 - At least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt complaint.	1	Percentage of Complaints Investigated Within 90 Days	90%	100%	90%	88%	90%	97	90%		90%	
3 - Auditors will have completed 85 education audits.	2	Number of Audits	10	16	20	21	25	22	30		85	
4 - Make at least 55 points of contact on average with targeted groups per year.	3	Number of Points of Contact	13	13	13	10	13	13	14		53	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	334 VET MEDICAL EXAMINERS BOARD
Mission:	To serve & protect the people of Alabama by examining, licensing and monitoring veterinary medical professionals to insure a high standard of integrity and skill and to prosecute all illegal practices of veterinary medicine (Code Sec. 34-29-60 ert. seq.)
Vision:	We envision a veterinary profession that serves the people of Alabama with excellence in ethics and medical accountability.

Annual Goals	
1	Maintain cost per veterinary and licensed veterinary technicians license through FY 2016

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Cost per veterinary license issued	1	\$	1500	1511	300		200	26	200		2200	
2 - Cost per licensed veterinary technicians issued	1	\$	250	239	50		25	4	25		350	
3 - Cost per Premise Permit issued	1	\$	550	537	25		15	4	10		600	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	335 PEACE OFFICER STANDRDS & TRAIN
Mission:	To Serve the Citizens of Alabama and anyone that may be in Alabama by providing a certified law enforcement academy program that produce the finest Law Enforcement Officers in the Country.
Vision:	Serve the people by providing a certified law enforcement academy program that insures the proper training and certification of our Officers. While insure that all cost effective measures are used.

Annual Goals	
1	Maintain a per average cost that does not increase by more than 10%.
2	Increase the number of applicants to the Academy.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain the cost per graduate at no more than 10%	1	%	2	2	2	2	2	2	3		9	
2 - 2 Increase the number of applicants to the Academy	1	%	2	2	3	3	3	3	3		11	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	336 SECURITIES COMMISSION
Mission:	The Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale and other transactions relative to securities, industrial revenue bonds and the sale of checks.
Vision:	To promote an investment community that serves the people of Alabama without fraud or abuse and preserves Alabama's capital markets.
Annual Goals	
1	Complete all securities registration filings within statutory time frame by 2015.
2	Annually conduct a total of no less than 48 routine and for-cause audits of investment advisers, broker dealers and sale of checks registrants.
3	Resolve enforcement cases within an average of 18 months of receipt by 2015.
4	Maintain the average number of investor education and fraud prevention outreach events provided in a fiscal year to citizens of Alabama through FY 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	1	% of applications processed within time frame	90%	100%	90%	100%	90%	93%	90%		90%	
2 - Number of audits conducted.	2	# of audits conducted	12	17	12	13	12	13	12		48	
3 - Maintain average time to resolve cases.	3	average months in which enforcement cases are resolved	na	na	na	na	na	na	na		18	
4 - Maintain the number of educational activities (i.e., meetings, workshops, events, website upgrades) per year.	4	# of events that ASC provides or participates in	na	na	na	na	na	na	na		71	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	338 SOIL & WATER CONSERVATION COMM
Mission:	To conserve, protect, and enhance Alabama's natural resources in a manner that encourages a sustainable & healthy environment which promotes responsible stewardship of those resources. AL Code 1975-8-21
Vision:	To become a recognized leader in natural resource management resulting in a quality environment and an improved quality of life for the citizens of Alabama.
Annual Goals	
1	Assist local councils to identify, address, and solve challenges to sustain and improve quality of life in their communities
2	Administer in an effective and timely manner federal and state grants/program for natural resource protection
3	Provide effective personnel and administrative support for the Soil Classifiers Program

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Assist local councils with grants	1	\$\$	509,702	723163.00	509,702	723163	509,702	723,163	509,702		2,038,808	
2 - Provide effective administrative support with grants from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	2	\$\$	50,000	44157.00	50,000	95302	50,000	83,800	50,000		200,000	
3 - Process payments to grantees from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	2	Number	250	244	30	72	250	88	30		560	
4 - Process renewals & new applicants for the Soil Classifiers Program	3	Number	20	62	0	1	0	0	0		20	

Notes

4	Renewals are due every two years. FY 14 was the renewal year; however, some will be processed during the first month of FY15.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	340 PHYSICAL THERAPY BOARD
Mission:	To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190)
Vision:	To ensure access to excellent Physical Therapy services to all citizens in Alabama.
Annual Goals	
1	Issue 100% of licenses within 3 working days of receipt of completion of licensure requirements by 2017
2	Issue 100% of license verification requests within 24 hours of receipt by 2017

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Issue 99% of licenses within 3 days of receipt of completion of licensure requirements	1	% of license issued within 3 days of receipt of completion of licensure requirements	99%		99%	99%	99%	99%	99%	99%		99%
2 - Issue 99% of license verification requests within 24 hours of receipt	1	% of license verifications requests issued within 24 hours of receipt	99%		99%	100%	99%	98%	99%			99%

Notes

2	Failure by the licensee to submit the proper fee with the request for license verification has precluded the board from meeting its goals.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	343 COUNSELING EXAMINERS BOARD
Mission:	To protect the welfare and interest of the public receiving mental health counseling services through oversight of statutes regulating licensed counselors and to investigate, review and resolve complaints.
Vision:	We will serve the people of Alabama by promoting a high standard of mental health services through required continuing education in ethical studies.
Annual Goals	
1	Resolve 40% complaints within 180 working days of receipt by FY16

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Percent of complaints resolved	1	Percent	10	43	15	50	25	0	30		40	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	344 POLYGRAPH EXAMINERS
Mission:	Examine and regulate polygraph examiners and enforce the code of Alabama to protect the citizens of Alabama.
Vision:	Maintain the highest standards for polygraph and polygraph examiners
Annual Goals	
1	Number of polygraph licenses issued (New, Intern, Renewal)
2	Number of polygraph licensing examination administered.
3	Maintain cost per license with no more than 5% increase

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of licenses issued	2	each	35	60	5	6	3	1	72		115	
2 - Number of examinations administered	2	each	4	0	2	4	2	0	2		10	
3 - Cost of License per examiner	2	each	0	0	0	0	0	0	0		135.00	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	345 HEATING, AC, REFRIG CONTRAC BD
Mission:	To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.
Vision:	Becoming the leader in establishing industry standards to insure the safeguard of the general public to all types of health, safety and welfare conditions.
Annual Goals	
1	To provide services on-line so that 82 percent of license renewals are processed via the web by FY 2015
2	To conduct 92% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the number of renewal applications processed online	1	percent of applications	0	0	0	0	0	0	0	0	82	
2 - To conduct 92% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2015	2	percentage conducted	0	0	0	0	0	0	0	0	92	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To maintain eligibility for active PEEHIP members	1	Number of Active Members	98,000	98556	98,000	98,449	98,000	98,472	98,000		98,000	
2 - To maintain eligibility for retired PEEHIP members	1	Number of TRS retired members with Hospital Medical coverage	61,000	62755	61,000	62,661	61,000	62,661	61,000		61,000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	347 AGRICUL & CONSERV DEVELOP COMM
Mission:	To provide for the restoration & conservation of Alabama's soil & water resources
Vision:	Increase conservation practices on private lands which will yield public benefits for a cleaner environment.
Annual Goals	
1	To provide timely, accurate eligibility determinations, technical assistance/payments for completed practices.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process grant payments by the 16th of each month	1	\$\$	150,000	145416	190,000	132856	180,000	149,755	80,000		600,000	
2 - Provide grants to private landowners	1	Number	40	36	60	40	70	66	20		190	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	348 ELECTRICAL CONTRACTORS BOARD
Mission:	To protect and safeguard the public by licensing qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.
Vision:	Our vision is to strive to offer the best service to the public and licensees, hand in hand.
Annual Goals	
1	To provide licensees with a more user friendly website, where they can obtain examination scores, status of application and license verification letter.
2	To have public awareness campaigns, via billboard, industry magazines, or broadcast.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - # of new electrical contractors licensed issued	1	#	150	40	150	40	150	41	150		600	
2 - # of new journeyman licensed issued	1	#	30	21	30	23	30	22	30		120	
3 - # of exams administered for journeyman and electrical contractors license	1	#	35	95	35	62	35	73	35		140	
4 - At least 3 public awareness campaigns yearly	2	#	1	1	0	1	1	1	1		3	

Notes

3	Journeyman Exams: 45 Electrical Contractors Exams: 50
3	Journeyman Exams: 24 Electrical Contractors Exams: 38
3	Journeyman Exams: 33 Electrical Contractors Exams: 40

Fiscal Year 2015 Quarterly Performance Report

Agency:	350 DIETETICS/NUTRITION EXAM BD
Mission:	To protect the health,safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians
Vision:	We envision a profession that serves and cares for the consumers in Alabama with great leadership and expertise
Annual Goals	
1	To process 100% of license applications no later than 30 days of the receipt of the completed application.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Licensee is expected to be approximately 1200 by end of 2015 FY	1	Cost per licensee	50.00	30.00	40.00	24.00	40.00	22.00	40.00		150.00	
2 - To issue 100% of license certificates within 30 day of receipt of completed application FY 15	1	% process in time frame	100	100	100	100	100	100	100		100	

Notes

1	1ST QT ACTUAL LICENSEE'S 1180 EXPENSES 29,404.85 COST PER LICENSEE 29.91 ROUND UP 30.00
1	2nd qt actual license 1192, expenses 28748.07 cost per licensee 24.11 round dwn 24.00
1	3rd qt 27,338.23 exp cost per licensee 22.40 round dwn 22.00

Fiscal Year 2015 Quarterly Performance Report

Agency:	353 AUCTIONEERS BOARD
Mission:	To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.
Vision:	To reduce the number of complaints by educating the public.
Annual Goals	
1	To provide more online services to the public and licensees, such as 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 licensees.
2	To have a new licensee database developed so the agency can function more effect.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of new licensed auctioneers and apprentices	1	#	20	13	20	14	20	13	20		80	
2 - Number of exams administered	1	#	10	6	10	14	10	17	10		40	
3 - Number of new company licenses	1	#	5	7	5	6	5	12	5		20	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Licensees	1	number	2100	2080	2150	2148	2200	2142	2225		2225	
2 - Cost per licensee	1	dollars	69.66	16.47	69.66	14.85	69.66	15.16	69.66		155000.	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	355 PUBLIC LIVESTOCK MARKET BOARD
Mission:	To promote marketing of livestock
Vision:	To encourage the development and productive operations by public livestock marketing business through the issue of livestock market charters
Annual Goals	
1	Number of applications for livestock marketing charters reviewed

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	356 CHOCTAWHTCHE-PEA-YELLOW WSHED
Mission:	To protect and manage the Choctawhatchee, Pea and Yellow Rivers watersheds and to develop and execute plans and programs relating to water resource management.
Vision:	To ensure water resources are wisely developed, properly used and enhanced for present and future generations.

Annual Goals	
1	To address water supply needs, irrigation needs, and droughts by assessing production well sites, off-stream storage sites, monitoring drought effects on groundwater by 2018 and participating on statewide "Alabama Drought Assessment and Planning Team" (ADAPT).
2	To educate citizens and public officials by conducting four water management informational presentations and sponsoring four Groundwater Festivals during 2015.
3	To operate and maintain basin-wide Flood Warning System (FWS) gauges in eight southeastern Alabama counties.
4	To complete five projects addressing water quality, water quantity, and flood control during 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Assess well sites and off-stream storage sites.	1	Number of sites	0	1	1	1	1	0	0		2	
2 - Monitor groundwater wells.	1	Number of wells	3	3	3	3	3	3	3		12	
3 - Participate in ADAPT.	1	Number of meetings	1	2	0	0	1	0	0		2	
4 - Conduct informational presentations.	2	Number of presentations	1	1	1	1	1	1	1		4	
5 - Fund Groundwater Festivals.	2	Number of festivals	0	0	2	0	2	4	0		4	
6 - Operate and maintain FWS gauges.	3	Number of gauges	25	25	25	25	25	25	25		100	
7 - Co-sponsor watershed projects.	4	Number of projects	0	1	1	1	2	2	2		5	

Fiscal Year 2015 Quarterly Performance Report

Agency:	357 HOME BUILDERS LICENSURE BOARD
Mission:	To provide consumer protection by safeguarding the public's health, safety, and welfare through the regulation of the residential construction and remodeling industries while promoting industry professionalism and home building and remodeling standards in accordance with Title 34, Chapter 14A of the Code of Ala. 1975.
Vision:	Optional

Annual Goals	
1	Provide consumer protection through the regulation of the residential construction and remodeling industries.
2	Increase the user rate for electronic license renewal service to 73% by 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of licensees.	1	# of licenses issued	5500	5884	3500	2262	150	207	150		9300	
2 - The number of consumer complaints.	1	# of consumer complaints received	35	32	35	32	25	21	25		120	
3 - Maintain costs per licensee.	2	\$	175	81	175	113	175	162	175		175	
4 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	2	% of total renewals	69	78	2	0	1	0	1		73	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Applications for Licensure Processed	1	Number	30	24	15	13	15	19	30		90	
2 - Number of Renewal Applications Processed	1	Number	425	430	75	228	0	0	0		500	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	359 CHILDREN SERVICES FACILITATION
Mission:	To provide services to children and adolescents identified as Multiple Needs Children and whose needs exceed the resources available in the local community.
Vision:	Serving Multiple Needs Children in the least restrictive, family focused, community based setting possible to address their special needs.
Annual Goals	
1	To ensure that all County Children's Service Facilitation Team members are trained on policies and procedures regarding the Multiple Needs Child process

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1- Review of Policy and Procedure manual by County CFST members	1	% of CFST members reviewing manual	25	40	25	40	25	14	25		100	
2 - 2-Offer quarterly training session regarding the MNC process	1	training sessions	1	0	1	7	1	14	1		4	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	360 HEARING INSTRUMENT DEALERS BD
Mission:	To protect the health, safety and welfare of the public by providing for Hearing Instrument apprentice permits, fitter's license, and dispensers license.
Vision:	We envision a profession that serves and cares for consumers in Alabama with great leadership and expertise.
Annual Goals	
1	To insure that applicants receive all documentation needed to complete their application in a timely manner. Information is provided by phone, mail, or website.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To insure that 95% of all licenses within 15 days of receipt of completed applications.	1	% process of time	95	100	95	100	95	100	95		95	
2 - Licensee's are expected to be approximately 165 by 2016.	1	Cost perlicensee	70	56	75	61	70	57	70		285	

Notes

2	Number of Licensees 1st Quarter 160 Expenditures 8904.77 Cost per Licensee \$56. Information collected off database and licensee log.
2	Number of Licensees 2nd Quarter 156 Expenditures 9515.80 Cost per Licensee \$61. Information collected off database and licensee log.
2	Number of Licensees 3rd Quarter 147 Expenditures 8435.97 Cost per Licensee \$57. Information collected off database and licensee log.

Fiscal Year 2015 Quarterly Performance Report

Agency:	361 AGRICULTURAL MUSEUM BOARD
Mission:	The mission of the Alabama Agricultural Museum Board is to recognize the important contribution of agriculture to our state and to preserve, exhibit, display, and interpret artifacts and other materials associated with it.
Vision:	We value Alabama's farm families, both past and present, as the source of our food and fiber and as an important force in the state's economy. We value the preservation of objects related to rural living and the stories they can tell future generations about life on an Alabama farm. We value the opportunity to teach about agriculture in an open, outdoor setting through hands-on programs and activities

Annual Goals

1	Operation and maintenance of Wiregrass Farmstead
2	Participation in farm-related educational programs/events
3	Provide maintenance of Agricultural Museum Building

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Feed and care for farm animals; general maintenance of fences, etc	1	days	60		60		60		60		240	
2 - Conduct daily farm animal feeding program; participate in Living History program for schools and special events	2	visitors	0		1500		300		300		2100	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of applications received and processed	1	#	20	19	20	26	20	11	20		80	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	The Board wishes to have all of its licensee information in an access database, so the information is more accessible and user friendly.
2	The Board would like for the universities to consider the ASBOG Fundamentals of Geology Exam to be the program exit exam. It also wants to encourage the universities to contact ASBOG to obtain specific information on the test results by their students.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - # of new licensees	1	#	6	3	6	5	6	4	6		24	
2 - For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.	1	#	1	0	0	0	1	1	0		2	
3 - For 100% of the Board's licensees to utilize the online renewal application for more efficient and adequate reporting.	1	%	100	44%	100	33	100	28	100		100	

Notes

3	50 Licensees were eligible to renew and 22 renewed online.
3	67 Licensees were eligible to renew and 22 renewed online.
3	166 Licensees were eligible to renew and 46 renewed online.

Fiscal Year 2015 Quarterly Performance Report

Agency:	365 MASSAGE THERAPY BOARD
Mission:	To protect the public by licensing and regulating qualified massage therapists who have been trained to perform massage therapy services and have pledged to conduct themselves ethically and professionally.
Vision:	To reduce the number of complaints by the public being educated on the proper techniques to be performed by a licensed massage therapist.

Annual Goals	
1	For the Board to provide more services via online to the public and licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of newly licensed individuals	1	#	35	49	35	33	35	34	35		140	
2 - Number of newly licensed establishments	1	#	40	19	40	17	40	25	40		160	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of companies licensed.	1	Count of companies licensed.	80	87	245	197	20	87	5		350	
2 - Number of individuals licensed.	1	Count of individuals licensed.	650	406	1750	815	80	567	20		2500	

Notes

1	Actual numbers were lower than estimated in 2nd Quarter and higher than estimated in 3rd Quarter. Actual numbers come close to balancing between the two estimates per quarter for both companies and individuals.
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Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	370 INTERPRETERS & TRANSLITERATORS
Mission:	To regulate the practice of interpreting and transliterating on behalf of consumers who are hard of hearing, deaf, or speech disabled by licensing and permitting the providers of interpreters and transliterating services, and establishing and monitoring interpreting and transliterating standards in the State of Alabama. [Section 34-16-2]
Vision:	Our vision is to make the service of well qualified interpreters accessible to each deaf Alabamian who desires interpreting services.

Annual Goals	
1	The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1-New Licensees	1	quarterly	10		20	28	20	19	20		70	
2 - 2-Renewed Licensees	1	quarterly	1300		200	496	20	31	10		1530	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	For the Board to review and approve reimbursement request within a 90 day period, once the reimbursement request applications are submitted for approved by the Board and the reimbursement warrant is issued to the vendor.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - For the request application process to be completed within a 90 day period.	1	# number of days	45	45	45	45	45	45	45	45	45	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	373 HOME MED EQUIP SERV PROVID BD
Mission:	The board shall have the responsibility for creating, establishing, maintaining, and enforcing regulations governing the operation of home medical equipment services providers, including the qualifications of inspectors, the nature of inspections, and the process for appeals (Section 34-14C-2(d)).
Vision:	Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals	
1	The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

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

Notes

1	Previous Management Firm, Leadership Alliance did not report 2nd quarter numbers; even though, its contract did not expired until 5-1-15. 2nd Quarter Actual was 2
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Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	Number of Licensees
2	To decrease the cost per licensee by 8% by 2017.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Licensees	1	Total Number	125	82	100	99	100	117	125		450	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To provide oversight and education for the Alabama Underground/Aboveground Storage Tank Trust Fund and regulated tank owners statewide.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Bi-Monthly meetings with ADEM personnel to insure the Fund is meeting its objectives.	1	Monthly Meeting	2		2		2		2		8	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	377 BOARD OF RESPIRATORY THERAPY
Mission:	: To protect the citizenry against the unauthorized, unqualified, and improper administration of respiratory therapy and from unprofessional or unethical conduct by persons licensed to practice respiratory therapy (Section 34-27-B-1)
Vision:	Licensed Respiratory Therapists provide quality respiratory healthcare to Alabama citizens, promoting their health and self-sufficiency.

Annual Goals	
1	The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	378 AL BOARD OF COURT REPORTING
Mission:	Mission is to establish and maintain a standard of competency for individuals engaged in the practice of court reporting and for the protection of the public, in general, and for the litigants whose rights to personal freedom and property are affected by the competency of court reporters (Section 34-8B-1). The ABCR has also defined it's Vision, Values, and Goals .
Vision:	Court reporting services in Alabama are delivered by licensed court reporters deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals	
1	The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To ensure that licensees are complying with the statute, as well as the rules and regulations set forth by the Board.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of newly licensed companies	1	#	5	10	5	13	5	10	5		20	
2 - Number of newly licensed individuals	1	#	100	655	100	582	100	626	100		400	
3 - Number of newly licensed trainers	1	#	25	15	25	4	25	4	25		100	

Notes

2	New Armed Licensees: 96 New Unarmed Licensees: 559
2	New Armed Licensees: 94 New Unarmed Licensees: 532

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To recruit a new generation of skilled craft persons for commercial and industrial construction
2	To close the projected skills gap in the skilled trades in Alabama
3	To conceptualize and implement a marketing campaign that improves the image of the skilled trades as a career.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To secure at least	1	Website recorded hits	5000	12000	5000		5000		5000		20000	
2 - To show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers	2	% increase on evaluation	n/a	n/a	na/		na/		n/a		10%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To effectively regulate the flow of traffic; thereby, decreasing traffic fatalities on Alabama's Highways.
2	To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
3	Increase the annual number of boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 hours to 47,249 hours expended annually by the end of FY16.
4	Decrease the annual number of boating accidents that result in fatalities or injuries by 2 from the FY06 baseline of 47 accidents to 45 by the end of FY 16.
5	Improve the safety of waterways by increasing the number of hours expended annually on navigational/hazard marker system maintenance by 46.5 hours from the FY 07 baseline of 502 hours to 548 hours by the end of FY 16.
6	To provide access to information and support information technology solutions for the criminal justice community.
7	Accomplish statewide Homeland Security Planning including at least 3 investment justifications for the period FY 15-FY 17 in FY 16.
8	Process 80% of grant reimbursements within 18 days of receipt of completed grant package by FY 16.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
7 - To minimize traffic fatalities on state roads	1	# of fatalities	-	-	130	92	130	125	130		390	
8 - To minimize traffic injuries on state roads	1	# of injuries minus fatalities	-	-	2867	2718	2867	3451	2867		8601	
9 - Number of DUI details	1	# of details	-	-	84	115	84	137	85		253	
10 - Number of DUI arrests made	1	# of arrests	-	-	1412	620	1412	770	1413		4237	
11 - Number of commercial vehicles inspected	1	# inspected by CVE and MCSU troopers	-	-	8750	7456	8750	6,987	8750		26,250	
12 - Number of arrest tickets issued	1	# of arrest tickets	-	-	56,000	90930	56,000	65,901	56,000		168,000	
13 - Number of accidents investigated	1	# of accidents investigated	-	-	7,500	7456	7,500	7,801	7,500		22,500	

Fiscal Year 2015 Quarterly Performance Report

14 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	1	# of presentations	-	-	175	184	175	268	175		525	
15 - Increase number of criminal arrests through progressive and focused examination of identification documents	2	# of arrests	-	-	850	444	850	346	850		2,550	
16 - Maintain efficiency of administering driver license exams with limited manpower	2	# of DL exams administered	-	-	50,000	46423	50,000	51,401	50,000		150,000	
17 - Maintain efficiency of issuing driver licenses with limited manpower	2	# of driver licenses issued	-	-	215,000	222244	215,000	257,092	215,000		645,000	
18 - Number of driver licenses suspended, cancelled, revoked	2	# of licenses	-	-	35,000	37382	35,000	35,000	35,000		105,000	
19 - The efficiency and effectiveness of driver license issuance with reduced wait times	2	hour of wait times	-	-	1	1	1	1	1		1	
4 - Increase the number of boat patrol hours expended by 7,462 hours annually through FY 16	3	# of patrol hours expended by field officers	-	-	7,162	3,576	13,925	7,624	13,129		34,216	
5 - Decrease by 2, the number of boating accidents that result in fatalities or injuries as compared to FY 06	4	# of accidents resulting in fatalities or injuries	-	-	11	2	15	25	16		42	
6 - Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 60 hours annually	5	# of hours spent on navig/hazard marker maintenance	-	-	132	138	151	121	175		458	
20 - To enforce the laws pertaining to the operation and administration of the Alabama Criminal Justice Information Systems	6	# of agency audits performed	-	-	50	0	50	0	50		150	
21 - To provide training for the uniform reporting of crime and the use of the Alabama Criminal Justice Information Center Systems	6	# of training classes conducted	-	-	20	16	20	7	20		60	
22 - To ensure all records entered into the Alabama Criminal Justice Information Center Systems are accurate, timely, and complete	6	% of hot file records validated	-	-	90%	95%	90%	90%	90%		90%	
3 - Investment Justifications	7	number	-	-	-	-	-	-	-		3	
1 - Percent of grant reimbursement packages completed within 18 days of receipt of completed package	8	%	-	-	-	-	-	-	-		72%	
2 - Number of grant reimbursements	8	number	-	-	-	-	-	-	-		500	

Fiscal Year 2015 Quarterly Performance Report

Agency:	382 OFFICE OF INFORMATION TECH
Mission:	To empower the State of Alabama to achieve its objectives through efficient, effective and safe information technology.
Vision:	To transform the State of Alabama into the most efficient state in the United States.

Annual Goals	
1	1. Implement a statewide Information Technology resource tracking and reporting system.
2	Implement process and methodology that evaluates all significant state IT expenditures and assures that the most cost effective solutions are being utilized.
3	Update state Information Technology strategic plan.
4	Establish policy, procedures and guidelines that govern the utilization of information technology for the state.
5	Improve Business Decision-Making by Applying Data Analytics
6	Optimize critical administrative functions to improve the ability of technology to support the mission of the state.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Implement resource tracking system statewide, to include dashboard	1	% complete	100		100		100	50	100		100	
2 - Produce IT Resource report and make available to public	1	% complete	50		100		100	50	100		100	
3 - Enhance dashboard and reporting system	1	% complete	0		25		50	0	100		100	
4 - Implement new EBO forms that identify IT budgets for all agencies.	2	% complete	100		100		100	100	100		100	
5 - Participate in budget hearings when agency IT budgets are significant	2	# agencies	100		100		100	100	100		100	
6 - Implement IT project approval governance and process	2	% complete	25		50		75	50	100		100	
7 - Annual update of IT strategic plan.	3	% complete	25		50		100	50	100		100	
8 - Establish a standard methology for agency planning.	3	% complete	25		50		100	0	100		100	
9 - Establish timeline and guidance for agency plans.	3	% complete	50		100		100	0	100		100	
10 - Integrate information technology and agency planning.	3	% complete	0		0		50	0	100		100	
11 - Add new policies and procedures as well as the guidelines to existing IT policy.	4	% complete	10		20		30	30	40		40	

Fiscal Year 2015 Quarterly Performance Report

12 - Update existing policy as needed.	4	% complete	10		20		30	30	40		40
13 - Develop Data Analytics Methodologies, and Identify Monitoring Approaches	5	% complete	10		20		30	0	40		40
14 - Define and Benchmark IT Problems or Opportunities for Improvement, or New Processes	5	% complete	0		10		15	15	20		20
15 - Develop and Implement Quantifiable Decision Models	5	% complete	0		0		10	10	20		20
16 - Implement Decisions and Monitor Progress and Results	5	% complete	0		0		5	5	10		10
17 - Develop Methodologies to Assist Agencies in Measuring Performance and Outcomes	5	% complete	25		50		75	0	100		100
18 - Develop Methodologies to Support Interagency Data Analysis	5	% complete	25		50		75	0	100		100
19 - Establish and Maintain Information Sharing of All Major IT Projects for Alabama	5	% complete	50		75		100	25	100		100
20 - Establish User Groups and Working Groups to Effectively Evaluate and Share Ideas for Technology Products	5	% complete	50		100		100	100	100		100
21 - Establish an IT Training Curriculum and Schedule Based on the Sharing of Information and Needs of All State Agencies	5	% complete	25		50		75	0	100		100
22 - Establish a Methodology for Interagency Data Sharing	5	% complete	25		50		75	25	100		100
23 - Streamline the purchasing process for IT items	6	% complete	0		0		10	0	20		20
24 - Establish a structured and recurring review process for IT personnel classifications	6	% complete	0		0		50	0	100		100
25 - Establish professional development programs for IT personnel classifications	6	% complete	0		0		25	0	50		50
26 - Establish and re-evaluate career paths for IT personnel classifications	6	% complete	0		0		50	25	100		100
27 - Establish and re-evaluate competitive compensation packages for IT personnel classifications.	6	% complete	0		0		50	0	100		100
28 - Identify and improve other business processes	6	% complete	0		10		20	0	30		30

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	517-1015 GENERAL FUND NON-STATE (COALITION AG 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	
1	To provide quality shelter and other services to a minimum of 3,800 adult and child victims of domestic violence.
2	To provide 58,000 nights of shelter in certified facilities to adult and child victims of domestic violence.
3	To provide hotline crisis counseling, safety planning, and appropriate references to a minimum of 14,000 victims of domestic violence.
4	To provide out-of-shelter court advocacy, support group, and individual counseling to a minimum of 8,000 victims of domestic violence.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - In Shelter Clients	1	Clients	900		900		900		900		3,800	
5 - Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama	1	Shelters Reviewed	1		2		2		4		9	
2 - Bednights	2	Nights in Shelter	14,500		14,500		14,500		14,500		58,000	
3 - Crisis Calls Received	3	Number of Calls	3,500		3,500		3,500		3,500		14,000	
4 - Out-of-Shelter Clients	4	Clients	2,000		2,000		2,000		2,000		8,000	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Total amount spent per average total acre	1	\$ Amt. per acre	<4.32	0.26	<4.23	0.42	<4.23	0.15	<4.32		<4.32	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	526 REAL ESTATE APPRAISERS BOARD
Mission:	To provide protection for all users of real property appraisal and appraisal management services through the licensing and regulation in accordance with state and federal law of persons who perform these services in Alabama. (Ala. Code Sec. 34-27A-1 to 63)(Gov. Priority #1 and #5)
Vision:	To improve the quality of education courses and instructors to better educate our licensees. Accomplishing this will lead to a decrease in complaints filed.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the number of renewal transactions electronically.	1	Percent of renewals	0	0	0	0	0	0	85%		85%	
2 - To complete 95% of appraiser complaint investigations within 90 days of assignment by 2015	1	Percent of cases	95%	100%	95%	100%	95%	100%	95%		95%	

Notes

1	Renewal period is August 1 - September 30 each year.
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Fiscal Year 2015 Quarterly Performance Report

Agency:	529 FOREVER WILD LAND TRUST
Mission:	To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are 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	
1	To coordinate land acquisition nominations, evaluations and the purchase of selected natural lands for public recreational use and resource conservation.
2	To record biological records in a database.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To acquire 7,500 acres	1	# of acres	1,875	275	1,875	191	1,875	120	1,875		7,500	
2 - To enter 30,000 biological records	2	# of records	7,500	6,352	7,500	148,638	7,500	16,739	7,500		30,000	

Notes

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

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - News releases, radio spots, calendar & newsletter distribution, and brochure distribution	1	#	7,500	4,223	7,500	2,260	7,500	3,200	7,500		30,000	
2 - Consultations & presentations	2	#	20	11	20	0	20	5	20		80	
3 - Stage education programs	3	#	2	4	1	0	2	0	1		6	
4 - Distribute scholarship	3	#	30	77	30	111	30	163	30		120	
5 - Place interpretive signage	4	#	1	1	3	10	3	0	1		8	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	To ensure 100% of payment posting of loan payments made in the month payment is received.
2	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To ensure 100% of payment posting of loan payments made in the month payment is received.	1	Payments	100%		100%		100%		100%		100%	
2 - Correctly approving payment of Scholarships and Loans	2	Funding Loans and Scholarships	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	559 MEDICAL SCHOLARSHIPS AWARDS BD
Mission:	To establish scholarships and loans to provide for the medical training of qualified applicants for admission to any accredited or provisionally accredited school of medicine in Alabama.
Vision:	To create an incentive to increase the supply of primary care physicians and encourage their practice in the state's rural medically underserved communities.

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

Quarterly Objectives and Targets

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

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	560 DENTAL SCHOLARSHIPS AWARDS BD
Mission:	To select recipients of scholarships and loans to provide for the Dental education of qualified Alabama residents studying Dentistry at the School of Dentistry at the University of Alabama at Birmingham
Vision:	Dental students will graduate with less debt

Annual Goals	
1	To ensure 100% of payment posting of loan payments made in the month payment is received
2	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To ensure 100% of payment posting of loan payments made in the month payment is received	1	Payments	100%		100%		100%		100%		100%	
2 - Correctly approving payment of Scholarships and Loans	2	Funding Loans and Scholarships	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	561 WOMEN'S COMMISSION
Mission:	The purpose of the Commission, as provided in 41-9-413, Code of Alabama 1975, is to improve and advance the lives of women in the State of Alabama.
Vision:	The Commission may study, make recommendations, educate, and promote constructive action on issues related to women which should include, but are not limited to, the following: economic development, education, employment, health, legal rights, political participation, and the quality of individual and family life.

Annual Goals	
1	To have four meetings each year.
2	To host one fundraising event each year.
3	To work with other organizations statewide to promote the annual research focus of the Commission.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 4 meetings	1	4	1		1		1		1		4	
2 - 1 successful fundraiser	2	1	0		0		1		0		1	
3 - Work with other organizations	2	2	1		0		1		0		2	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	562 SPACE SCIENCE EXHIBIT COMM/FA
Mission:	To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431)
Vision:	To educate, inspire, and motivate Alabama students to become explorers, scientists, teachers, and leaders of the Twenty- First century.

Annual Goals	
1	To continue to reduce the outstanding debt balance.
2	To continue to improve the profitability of the center

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Meet scheduled payments	1	dollars	83	83	83	83	83	83	83			332
2 - Monitor montly expenses	2	dollars	100	0	100	0	100	0	100			400

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	570 SCHOOL OF FINE ARTS
Mission:	The mission of the Alabama School of Fine Arts, a diverse community of explorers, is to nurture impassioned students by guiding and inspiring them to discover and fulfill their individual creative abilities in an atmosphere distinguished by the fusion of fact and feeling, risk and reward, art and science, school and society.
Vision:	Every teacher shall inspire. Every student shall create. Every student shall achieve fulfillment through the process and product of learning. All learners shall acquire and use advancing technology skills that apply to their specialties. All impassioned students shall graduate. All graduates shall gain admission to a program related to their ASFA specialty.

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the representation of Asian-Americans in the governance and faculty.	1	People	0		0	1	0	0	0	0	2	
2 - Continue the process of becoming a BYOD school.	3	Plan	0		0	0	0	0	0	0	1	
3 - Create a social media plan	4	Plan	0		0	1	0	0	0	0	1	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	571 MARINE ENVIRONMENTAL SCIENCES
Mission:	To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.
Vision:	To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals	
1	Increase undergraduate and graduate education in areas of marine science, coastal resource management, and technical development.
2	Sustain the current levels of K-12 education and teacher training and certification in marine science education.
3	Achieve recognition as a national center for excellence in marine sciences - education, research and service.
4	Provide students & faculty with cutting-edge infrastructure to support a strong learning environment.
5	Maintain existing capacity to provide non-instructional services to affected segments of local and regional populations.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of students with Graduate Research Status	1	Each	42	38	45		47	37	50		50	
2 - Teacher enrollment in our programs	1	Each	15	0	15		20	27	40		90	
3 - Overnight K-12 students	1	Each	1500	1506	1500		1500	1277	1000		5500	
4 - Day K-12 Students & Estuarium visitors	1	Each	9200	9026	15000		30000	30161	25000		79200	
5 - Extramural Grant funding	1	Dollars	1250000	346512	1000000		1500000	136423	1600000		5350000	

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	All applications meeting licensing and/or registration requirements shall be processed within twenty-eight working days.
2	The Board's compliance standards shall be enforced through administrative and regulatory review.
3	The Board shall resolve within a timely manner all non-compliance issues, violations and complaints.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process applications meeting licensing and/or accreditation standards within 28 working days.	1	% of applications meeting objectives each quarter	100%	100%	100%	100%	100%	100	100%		100%	
2 - Number of new licenses and/or facilities identified.	1	#	5	17	50	12	20	9	10		85	
3 - Active licenses meeting continuing education requirements.	2	% of licenses meeting objectives each quarter	100%	100%	100%	100%	100%	100	100%		100%	
4 - Accredited Facilities surveyed annually.	2	Annual % of facilities surveyed	Annual	Annual	Annual	Annual	Annual	Annual	Annual		100%	
5 - Number of Complaints, Violations and/or Fines/Penalties.	3	#	2	0	3	2	5	10	5		15	

Fiscal Year 2015 Quarterly Performance Report

Notes

1	FY 2015 APPLICATION SUBMITTED: July 24, 2014
1	First Quarter: Electronic Licensing Systems: 63% (102) of licenses renewed were completed electronically; 37% (60) renewed manually.
1	Second Quarter: Electronic Licensing Systems: 35% (49) renewed electronically; 65% (92) renewed manually.
2	First Quarter: New Licenses Identified: Mastectomy Fitters (3); Therapeutic Shoe Fitters (5); Orthotic Fitters (4); Prosthetist/Orthotist (1); Prosthetist (1); Facilities (3)
2	Second Quarter: New Licenses Identified: Mastectomy Fitters (2); Therapeutic Shoe Fitters (1); Orthotic Fitters (3); Prosthetist/Orthotist (1); Pedorthist (2); Orthotic Suppliers (2); Facilities (1)
2	Third Quarter: New Licenses Identified: Licensed Orthotic Fitters (1); Licensed Therapeutic Shoe Fitters (4); Prosthetist/Orthotist (1); Mastectomy Fitter (1); Prosthetist Assistant (1); Orthotic Supplier (1).
5	First Quarter: 0 complaints filed with the Board; 0 pending actions.
5	Second Quarter: Complaints Received (2); Complaints Resolved (1); License Renewal Fines/Penalties Assessed (21)
5	Complaints Received (1); Complaints Resolved (0); License Renewal Fines/Penalties Assessed (9).

Fiscal Year 2015 Quarterly Performance Report

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

Annual Goals	
1	One major event each quarter

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - major events	1	number of shows	1	1	1	1	1	2	1		4	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	ALS AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS
Mission:	To provide scholarship to qualified students
Vision:	To provide scholarships to decendants of veterans.
Annual Goals	
1	To provide 150 scholarships to 150 eligible students

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Award of Scholarships	1	150	150		150		150		150		150	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits.	1	Percent of retirement benefits	1.45%	1.39%	1.45%	1.28%	1.45%	1.41%	1.45%		1.45%	
2 - Increase the number of members counseled by 250 by the year 2016.	2	Number of members counseled per year	0	2,299	0	913	0	2,642	0		5,100	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	FEB FLEXIBLE EMPLOYEES BENEFIT BOARD
Mission:	To provide a flexible benefits program to State employees resulting in savings to the State and the employee.
Vision:	To develop and implement programs that allow employees to take advantage of using pretax dollars for health and dependent care expenses while reducing FICA taxes for the State.

Annual Goals	
1	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.
2	Increase to \$1,500,000 participation in Dependent Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income tax costs to the employee.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State	1	\$ of wages contributed to HCRA accounts	300000	2701648	300000	1953204	300000	2347914	300000		1200000	
2 - Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	2	\$ of wages contributed to DCRA accounts	375000	344046	375000	242103	375000	293256	375000		1500000	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	FPR FAMILY PRACTICE RURAL HEALTH BOARD
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	
1	To continue to maintain through FY 2015 the number of grants awarded to family practice residency programs, medical schools, and other healthcare organizations to further the supply of potential family physicians in rural, underserved communities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Grants Issued	1	Number of Grants Issued	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	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	
1	Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits.	1	Percent of retirement benefits	1.10%	1.08%	1.10%	1.24%	1.10%	1.33%	1.10%		1.10%	

Notes

Fiscal Year 2015 Quarterly Performance Report

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits.	1	Percent of retirement benefits	1.55%	1.06%	1.55%	1.11%	1.55%	1.27%	1.55%		1.55%	
2 - Increase the number of members counseled by 200 by the year 2016.	2	Number of members counseled per year	0	2,128	0	2,670	0	1,371	0		5,100	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	TTA TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY
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, 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 State of Mississippi.

Annual Goals	
1	To increase tonnage to 8 millions tons annually
2	To retains recreation & visitation numbers for 2014
3	To create 2,000 new jobs and \$20 million in investments

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase tonnage	1	tons	2M		2M		2M		2M		8M	
2 - To retain recreation & visitation number for 2014	2	visit days	.5 M		.5M		.5M		.5M		2M	
3 - To create 2,000 new jobs and \$20 million in investments	3	Millions \$'s	\$5M		\$5M		\$5M		\$5M		\$20M	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	384 ALABAMA 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	
1	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.
2	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.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To treat taxpayers with courtesy and respect.	1	No complaint	0	0	0	0	0	0	0	0	0	

Notes

Fiscal Year 2015 Quarterly Performance Report

Agency:	383 PRIVATE INVESTIGATION BOARD
Mission:	The mission is to establish and maintain a standard of competency for individuals engaged in the practice of Private Investigation services and for the protection of the public, in general.
Vision:	Private Investigation services in Alabama are delivered by licensed Private Investigators deemed, professional, and ethical, ensuring maximum public protection.

Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

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

Notes