

1st QUARTER PERFORMANCE REPORTS

FY 2016

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Fiscal Year 2016 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 Inspection-Peanuts, fruits, vegetables & tree nut inspections
2	Shipping Point Inspection-Grain Inspections
3	Shipping Point Inspection-Aflatoxin analyses
4	Shipping Point Inspection-Commercial Market Inspections
5	Weights & Measures-Weights and test measures calibrated
6	Weights & Measures-Scales and 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-Weighmaster certificates issued
14	Food Safety-Inspections
15	Food Safety-Samples
16	Food Safety-Permits
17	Food & Drug Lab-Food and drug analyses
18	Livestock Market News-Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions
19	Livestock Market News-Recorded prices by grade and volume of hay sold by producers
20	Livestock Market News-Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions

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21	Pesticide Residue Lab-Food Safety Pesticide Analyses
22	Pesticide Residue Lab-Environmental/Miscellaneous Analyses
23	Gins & Warehouses-Inspections
24	Gins & Warehouses-Permits/licenses issued
25	Seed Lab-Official Seed Samples
26	Seed Lab-Service Seed Samples
27	Audits & Reports-Permits/licenses issued
28	Audits & Reports-Tonnage fees collected
29	Agriculture Compliance-Seed Samples Collected
30	Agriculture Compliance-Feed Samples Collected
31	Agriculture Compliance-Fertilizer Samples Collected
32	Agriculture Compliance-Lime Samples Collected
33	Agriculture Compliance-Seed Permits
34	Thompson Bishop Sparks State Diagnostic Lab-Accessions
35	Pesticide Management-Management Programs
36	Pesticide Management-Administrative activities
37	Petroleum Commodities-Inspection fee reports received
38	Petroleum Commodities-Desk Audits
39	Petroleum Commodities-Letters written enforcing inspection fee law
40	Boaz Vet Diagnostic Lab-Accessions
41	Plant Industry-Plant Quarantine Programs
42	Plant Industry-Plant Certification Programs
43	Plant Industry-Apiary Protection Programs
44	Plant Industry-Administrative activities
45	Meat & Poultry Inspection-Establishments inspected
46	Meat & Poultry Inspection-Animals & poultry slaughtered
47	Meat & Poultry Inspection-Product processed under inspection
48	Meat & Poultry Inspection-Carcasses & product condemned

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49	Meat & Poultry Inspection-Samples of product condemned
50	Hanceville Vet Diagnostic Lab-Accessions
51	Elba Vet Diagnostic Lab-Accessions
52	Auburn Chemical Lab-Feed Analyses
53	Auburn Chemical Lab-Fertilizer Analyses
54	Auburn Chemical Lab-Limestone Analyses
55	Farmers Market Authority-Increase in farmer's markets
56	Farmers Market Authority-Farmers certified for SFMNP
57	Farmers Market Authority-Increase CNP directors knowledge of local procurement procedures
58	Farmers Market Authority-Increase GAP certified farmers

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 Point Inspection-Peanuts, fruits, vegetables & tree nut inspections	1	lbs	760213000	893972000	218204700		162235200		140055500		1280708400	
2 - Shipping Point Inspection-Grain Inspections	2	number	6592	4737	703		705		109		8109	
3 - Shipping Point Inspection-Aflatoxin analyses	3	number of tests	1363	1572	1441		720		1511		5035	
4 - Shipping Point Inspection-Commercial Market Inspections	4	number	92	79	122		151		128		493	
5 - Weights & Measures-Weights and test measures calibrated	5	number	500	885	1500		1500		500		4000	
6 - Weights & Measures-Scales and measuring devices inspected	6	number	3000	5388	3000		3000		3000		12000	
7 - Weights & Measures-Packages inspected	7	number	10000	0	10000		10000		10000		40000	
8 - Weights & Measures-Pumps and meters inspected	8	number	15000	24035	15000		15000		15000		60000	
9 - Weights & Measures-Petroleum products tested	9	number	750	1912	750		750		750		3000	
10 - Weights & Measures-Device registrations issued	10	number	100	708	100		400		2600		3200	
11 - Weights & Measures-Serviceman registrations issued	11	number	200	171	200		200		200		800	
12 - Weights & Measures-Brand registrations issued	12	Number	575	59	575		575		575		2300	

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13 - Weights & Measures-Weighmaster certificates issued	13	number	1000	860	1000		1000		1000		4000
14 - Food Safety-Inspections	14	number	700	717	1000		1000		1000		3700
15 - Food Safety-Samples	15	number	950	878	1000		1000		1000		3950
16 - Food Safety-Permits	16	number	700	473	1000		3000		2500		7200
17 - Food & Drug Lab-Food and drug analyses	17	number	910	878	910		910		910		3640
18 - Livestock Market News-Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	18	head	160000	121737	150000		150000		130000		590000
19 - Livestock Market News-Recorded prices by grade and volume of hay sold by producers	19	tons	6000	5650	5000		5000		5000		21000
20 - Livestock Market News-Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	20	head	5000	1636	4000		4000		3000		16000
21 - Pesticide Residue Lab-Food Safety Pesticide Analyses	21	number	80	57	80		80		80		320
22 - Pesticide Residue Lab-Environmental/Miscellaneous Analyses	22	number	40	63	40		40		40		160
23 - Gins & Warehouses-Inspections	23	number	200	182	225		225		225		875
24 - Gins & Warehouses-Permits/licenses issued	24	number	20	33	5		20		175		220
25 - Seed Lab-Official Seed Samples	25	number	600	726	900		500		800		2800
26 - Seed Lab-Service Seed Samples	26	number	100	105	200		200		300		800
27 - Audits & Reports-Permits/licenses issued	27	number	1500	2262	8200		900		700		11300
28 - Audits & Reports-Tonnage fees collected	28	amount	1000000	1300942	1100000		450000		450000		3000000
29 - Agriculture Compliance-Seed Samples Collected	29	number	600	726	900		500		800		2800
30 - Agriculture Compliance-Feed Samples Collected	30	number	100	958	200		200		300		800
31 - Agriculture Compliance-Fertilizer Samples Collected	31	number	50	77	50		500		100		700
32 - Agriculture Compliance-Lime Samples Collected	32	number	25	15	25		25		20		95
33 - Agriculture Compliance-Seed Permits	33	number	250	151	1200		30		20		1500
34 - Thompson Bishop Sparks State Diagnostic Lab-Accessions	34	number	4500	6437	4500		4500		4500		18000

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35 - Pesticide Management-Management Programs	35	number	3900	13987	11500		3600		4000		23000
36 - Pesticide Management-Administrative activities	36	number	330	338	330		330		330		1320
37 - Petroleum Commodities-Inspection fee reports received	37	number	1450	1466	1450		1450		1450		5800
38 - Petroleum Commodities-Desk Audits	38	number	1050	1060	1050		1050		1050		4200
39 - Petroleum Commodities-Letters written enforcing inspection fee law	39	number	250	273	250		250		250		1000
40 - Boaz Vet Diagnostic Lab-Accessions	40	number	550	793	550		550		550		2200
41 - Plant Industry-Plant Quarantine Programs	41	number	125	238	75		3000		3000		6200
42 - Plant Industry-Plant Certification Programs	42	number	900	772	500		900		2500		4800
43 - Plant Industry-Apiary Protection Programs	43	number	4200	5441	2000		1900		8000		16100
44 - Plant Industry-Administrative activities	44	number	400	396	400		400		400		1600
45 - Meat & Poultry Inspection-Establishments inspected	45	number	75	73	75		75		75		300
46 - Meat & Poultry Inspection-Animals & poultry slaughtered	46	head	7891	11872	5750		9131		6133		28905
47 - Meat & Poultry Inspection-Product processed under inspection	47	lbs	22594925	21654907	19399524		22008376		21322916		85325741
48 - Meat & Poultry Inspection-Carcasses & product condemned	48	lbs	17275	24173	25000		30000		21000		93275
49 - Meat & Poultry Inspection-Samples of product condemned	49	number	75	49	62		60		68		265
50 - Hanceville Vet Diagnostic Lab-Accessions	50	number	500	558	500		500		500		2000
51 - Elba Vet Diagnostic Lab-Accessions	51	number	750	584	750		750		750		3000
52 - Auburn Chemical Lab-Feed Analyses	52	number	565	677	565		565		565		2260
53 - Auburn Chemical Lab-Fertilizer Analyses	54	number	55	124	55		505		105		720
54 - Auburn Chemical Lab-Limestone Analyses	54	number	25	13	25		25		20		95
55 - Farmers Market Authority-Increase in farmer's markets	55	number	0		2		4		0		6
56 - Farmers Market Authority-Farmers certified for SFMNP	56	number	0		485		520		175		1180
57 - Farmers Market Authority-Increase CNP directors knowledge of local procurement procedures	57	number	10	7	10		10		10		40

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58 - Farmers Market Authority-Increase GAP certified farmers	58	number	10	9	5		0		5		20	
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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
2	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	193,199	198,193	162,408		154,899		162,644		673,150	
2 - Total number of internal and external audits performed	1	Total Audits Performed	28	37	67		51		54		199	

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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	10	14		16		14		58	
2 - Maintain fund balance	2	Fund Balance/Total Expenses	0	0	0		0		0		25%	
3 - To address consumer complaints within 30 days	3	Response Time	30 days	23.82	30 days		30 days		30 days		30 days	

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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 by the end of FY16. Base year of 2006 garnered a 94.44% 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 guests.
5	To provide legal, personnel, accounting, engineering, and management services in an effective and affordable manner.
6	Provide hunting, fishing and wildlife watching opportunities in Alabama annually.
7	Obtain ownership of land for wildlife management, hunting and wildlife recreation through Department and Forever Wild.
8	Maintain marine fisheries assessment samples at levels equivalent to average of FY15 and FY16.
9	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	Dollars	150,000	172,333	150,000		150,000		150,000		600,000	
2 - Approval Rating	2	%	.96	.9487	.95		.95		.95		.9525	
3 - Self Sufficiency	3	%	.68	.87	.77		1.25		1.11		.9525	
4 - # of paying park visitors	4	Each	645,000	542,566	575,000		1,335,000		775,000		3,330,000	
5 - # of overnight guests	4	Each	245,000	222,085	220,000		335,000		270,000		1,070,000	
6 - Maintain Administrative percentage of agency budget below 9% annually	5	% of total expenditures	.09	.067	.09		.09		.09		.09	
7 - # of Man-Days of Deer Hunting on WMAs	6	Man-Day	30,000	23,500	30,000		0		0		60,000	
8 - # of fish stocked in public waters	6	# of Fish	550,000	42,735	1,000,000		1,000,000		1,000		2,551,000	
9 - # of arrests made by officers	6	# of arrests	1,700	767	1,500		1,400		1,000		5,600	
10 - # of acres owned by Dept. and Forever Wild for hunting and wildlife recreation	7	# of acres	266,000	271,801	266,500		267,000		267,500		267,500	
11 - Collect fishery-independent assessment samples	8	# of fisheries assessments	273	169	243		285		267		1,068	
12 - Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations	9	% of officer hours spent patrolling	.45	.52	.45		.55		.55		.50	

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Notes

3	Qtr 1: Closure of 5 parks and insurance not being paid during this quarter resulted in greater self sufficiency than originally anticipated.
4	Qtr 1: Closure of 5 parks decreased number of visitors.
5	Qtr 1: Closure of 5 parks decreased number of visitors.
7	Qtr 1: The warm weather experienced this fall had an impact on the number of deer hunters participating.
8	Qtr 1: The warm weather experienced this fall and early winter significantly delayed the harvest of both bluegill sunfish and channel catfish from hatchery ponds. These fish will instead be stocked in the 2nd quarter.
9	Qtr 1: The actual amount only represents December data due to server failure.
11	Qtr 1: 82 NFWF samples were not collected due to a delay caused by the rigging of baitfish boat and mechanical failure on skimmer vessel.
12	Qtr 1: Enforcement had 3 new officers graduate from the Academy at the end of the first quarter. The training officers are making efforts 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 7% through 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 - Annual inmate health services cost will not exceed \$108.0 million for FY 2016.	1	Dollars	27,000,000	24,648,076	54,000,000		81,000,000		108,000,000		108,000,000	

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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		208000	
3 - District Court Cases Filed	1	Number	176500		176500		176500		176500		706000	
4 - District Court Cases Disposed	1	Number	176500		176500		176500		176500		706000	

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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 2017
2	To achieve \$15.9 billion in export sales of Alabama products and services annually by 2017
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 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 - Increase the number of project worked	1	New/Existing project worked	30/45	49/21	25/30		35/40		30/30		120/145	
2 - Maintain the current staffing requirement while increasing the number of projects worked	1	Projects to staff ratio	11:1	11:1	8:1		11:1		9:1		39:1	
3 - Increase the number of trade partners linked	2	Trade partners linked	150	83	150		150		150		600	
4 - Increase export sales of Alabama products and services	2	Total export sales	0	0	0		15.9		0		15.9	
6 - Increase the ration of trade partners linked to Trade Specialists on staff	2	Partners linked to staff ration	50:1	41:1	50:1		50:1		50:1		200:1	
5 - Increase the number of follow-up visits made to existing industries	3	Number of visits	40	32	25		45		40		150	

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4	Not available until 3rd QTR
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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 who graduate College and Career Ready
2	Decrease the number of 9th grade failures statewide
3	Increase the number of high school graduates
4	Reduce the number of truanancies 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 who graduate College and Career Ready	1	% of students	0		0		0		0		45	
2 - Decrease the number of 9th grade failures statewide	2	# of students	0		0		0		0		3000	
3 - Increase the number of high school graduates	3	% of students	0		0		0		0		82	
4 - Reduce the number of truanancies statewide	4	# of absences	0		0		0		0		107,250	

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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 approximately 44,000 (baseline 2004-2014) of total acres burned by 25%.
2	Maintain the number of landowners reached at approximately 4,000 (FY 15) 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 15) and management plans written for landowners at approximately 400 (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 - (01 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	1	Minutes	40	38	40		40		40		160	
2 - (02 - Quality) Decrease the ten year rolling average of approximately 44,000 to approximately 33,000 total acres burned per year	1	Acres	8250	7.41	8250		8250		8250		33000	
3 - (01 - Efficiency) Maintain the number of landowners reached annually in all our programs.	2	Number of landowners	1000	2414.76	1000		1000		1000		4000	
4 - (02 - Efficiency) Stand Management Recommendations and Urban Assists.	3	Number	1000	520	1000		1000		1000		4000	
5 - (03 - Efficiency) Number of new and revised Management Plans	3	Number	100	35	100		100		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 the 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	8004	8000		7900		7850		7800	
2 - Number of Buying Events	2	#	6125	6906	6125		6125		6125		6125	
3 - Number of Agencies, Boards, and Commissions Served	2	#	200	202	200		200		200		200	

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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
I - Number of newborns screened for metabolic disorders	1	Number of newborns screened	n/a	n/a	n/a		n/a		n/a		58,000	

Notes

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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.

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) 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 - (O1-Quality) Average bridge condition for the state's bridge system.	1	Weighted average rating	-	-	-	-	-	-	-	-	6.00	
4 - (O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	1	% of bridges	-	-	-	-	-	-	-	-	5%	
5 - (O1-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	.10	.10	.10	.10	.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	.29	.30	.30	.30	.30	.30	.30	.30	
7 - (O1-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds	4	% of projects recommended for state matching funds.	-	-	-	-	-	-	-	-	100%	

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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 2016.
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 2016.
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 2016.
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 2016.
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.

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 %.	--	12.20%	--		--		--		2.5%	
2 - Increase the percentage of individuals filing their unemployment claims via the internet.	1	Number of internet filings as %.	--	43.62%	--		--		--		40%	

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3 - Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	1	Time Lapse %	--	92.92%	--		--		--		93%	
4 - Increase the percentage of employers paying their unemployment taxes via the internet.	1	% of employers paying taxes using EFT	--	98.70%	--		--		--		90%	
5 - Increase the number of businesses inspected that employ minors.	1	Number of inspections	500	89.60%	500		500		500		2000	
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	0.830	INA 1/	0.830		0.830		0.830		0.830	
7 - (02b) Increase the number of individuals receiving services per FTE.	2	Individuals per FTE	510	518	532		571		659		2272	
8 - (02c) Increase the number of promotional contacts with employers per FTE.	2	Promotional contracts per FTE	27	26	32		31		30		120	
9 - (02d) Increase the number of AJL website hits.	2	Number of visits to website	759,727	595,590	852,264		902,481		885,528		3,400,000	
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	.0599	INA 1/	0.599		0.599		0.599		0.599	
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%	65%	75%		85%		100%		100%	
12 - Create online web applications for employers to fill out forms online.	3	Percentage of completion of online applications	50%	75%	50%		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	211	600		600		600		2400	
14 - Perform 10% of required mine safety inspections on evening and night shifts.	4	Percentage of evening inspections to total	--	4%	--		--		--		10%	

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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	8	10		10		10		40	
16 - Increase acreage reclaimed annually.	5	Acres reclaimed annually	--	25	--		--		--		650	
17 - Identify expired certificates over 60 days, contact owner and plan a corrective action.	6	Total expired certificates	100%		100%		100%		100%		100%	
18 - Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	7	Percentage completion of all requirements	--	96%	--		--		--		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	--	100%	--		--		--		85%	
20 - Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	8	Percentage completion of all requirements	--	100%	--		--		--		100%	
21 - Submit Unemployment reports timely 95% of the time.	9	Percentage completion of all requirements	--	100%	--		--		--		95%	

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Notes

6	Data will be available 45 days after the close of the quarter and reporting for this quarter will be amended with the next quarterly request.
10	Data will be available 45 days after the close of the quarter and reporting for this quarter will be amended with the next quarterly request.
12	THE TARGET VALUES FOR THE CREATION OF THE ONLINE WEB APPS SHOULD BE: 1ST QTR.-80%, 2ND QTR.-95%, 3RD QTR.-95% & 4TH QTR.-100% BASED ON THE INCOMPLETION OF THESE GOALS IN 2015 DUE TO THE ISD CHANGES.

Fiscal Year 2016 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 & train Soldiers & Airman for Federal & State Missions
3	Efficiently conduct State Financial Operations & 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 the total \$ amount of Facility Maintenance Backlog	1	\$ amt of Fac Maint Backlog	\$90M	\$90M	\$90M		\$90m		\$90m		\$90m	
2 - Revitalize AL NG Facilities	2	# Facilities Revitalized	1	1	0		0		0		1	
4 - Enlist new personnel into the AL ARNG	2	# of enlistments	75	242	75		75		75		300	
5 - Maintain authorized troop strength	2	% of authorized troop strength	98%	96.01%	98%		98%		98%		98%	
3 - Complete Facility/HEAT work requests within 30 days of receipt	3	% work orders completed W/ 30 days of receipt	90%	90%	90%		90%		90%		90%	
6 - Process invoices for payment within 30 days of receipt	3	% of inv processed for pmt w/i 30 days of receipt	90%	60%	90%		90%		90%		90%	
7 - Process eligible expenditures for federal reimbursement within 30 days of the end of report period	3	% of reimb requests processed w/i 30 days	90%	60%	90%		90%		90%		90%	
8 - Reduce energy consumption at AL NG Facilities	3	% utility cost reduction	1.5%	1.5%	1.5%		1.5%		1.5%		6%	

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Notes

6	Delays due STAARS fielding issues
7	Delays due to STAARS fielding issues

Fiscal Year 2016 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
I - Reduce the number of children waiting for adoption	1	Percent change in total waiting children	-5%		-5%		-5%		-5%		-2%	

Notes

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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 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 45 days of receipt.
13	USD - Inspect 10% of all inmate facilities per year.
14	USD - Perform two audits of water/wastewater companies per quarter.

Quarterly Objectives and Targets

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 (acceptable above or equal to .38).	1	Inspection ratio	.38	.35	.38		.38		.38		.38	

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2 - Prioritize and inspect 100% of jurisdictional operators each calendar year.	2	% inspected	20	18	30		30		20		100	
3 - Investigate all incidents	2	% investigated	100	100	100		100		100		100	
4 - Check sites for adherence to Alabama One Call protocol (100/yr)	2	# investigated	20	32	30		30		20		100	
5 - Conduct and attend at least 20 classes related to excavation safety.	2	# classes attended	10	15	4		4		2		20	
6 - Present 90% of cases to Commission for action within 45 days of public filing	3	% of cases	90	100	90		90		90		90	
7 - Issue 95% of recommendations within 30 days of completion of analyses, investigations and receipt of all information	3	% of cases	95	100	95		95		95		95	
8 - Maintain 100% posting of public information to agency website within 48 hours of availability.	4	% posted	100	100	100		100		100		100	
9 - Receive, review and process all applications to register authority and receive registration numbers, responding to at least 96% of applicants within 5 business days.	5	% of total applications processed	96	100	96		96		96		96	
10 - Inspect tracks, structures and rolling stock of railroads in a timely manner and respond to at least 96% of reported accidents within 24 hours	6	% of total accidents responded to	96	100	96		96		96		96	
11 - Investigate at least 96% of consumer complaints within 30 days.	7	% of complaints investigated	96	100	96		96		96		96	
12 - Process 90% of inquiries within 30 days of receipt	8	% of inquiries processed	90	100	90		90		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	Desk audits	3	9	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	% of cases	90	100	90		90		90		90	
15 - Maintain closure on 90% of all requests/inquiries within 30 days of receipt	11	% closed	90	99	90		90		90		90	
16 - 90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days	12	% filings	90	95	90		90		90		90	
17 - Inspect 10% of all inmate facilities per year.	13	% inmate facilities inspected	2.5	2.4	2.5		2.5		2.5		10	
18 - Ensure accurate accounting for revenues and costs in accordance with Commission rules and orders.	14	Companies audited	2	2	2		2		2		8	

Fiscal Year 2016 Quarterly Performance Report

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 2016, 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	2304	3500		3500		3500		140000	

Notes

Fiscal Year 2016 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 of 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	
2 - Number of youth served by community diversion programs.	1	# of youth enrolled	1,500	2,072	1,500		1,500		1,500		6,000	
3 - Maintain adequate # of residential placements for committed youth.	2	# of admissions	375	327	375		375		375		1,500	
4 - Maintain GIMS database for tracking results of all community diversion grants.	3	# of programs reporting in GIMS	58	54	58		58		58		58	
5 - Provide annual analysis of all community diversion grants.	3	# of programs analyzed	n/a	n/a	n/a		n/a		n/a		58	
6 - Number of students passing GED tests.	4	5	5	10	5		5		5		20	

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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	n/a	0		0		0		.045	
2 - Put new members on the ADAH Alabama Mosaic server.	1	Percentage	0	n/a	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.	1	No. of Saturdays open to public	0	n/a	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	n/a	0		0		0		40	

Notes

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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 - To increase the number of audit years completed by staff	1	audit years	305	243	500		261		395		1461	

Notes

Fiscal Year 2016 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	24	10		10		10		40	
2 - Number of Cases Worked/Presented	1	annual average	2,000	2,185	2,000		2,000		2,000		2,000	
3 - Number of Victims Assisted	1	calls and emails	600	528	600		600		600		2,400	
4 - Sustain Criminal Appeals Affirmation Rate	1	% of cases affirmed	95%	96.50%	95%		95%		95%		95%	
5 - Number of Cases Pending	1	# of cases	1,200	1,199	1,200		1,200		1,200		4,800	
6 - Number of Cases Opened	1	# of cases	250	499	250		250		250		1,000	
7 - Number of Cases Closed	1	# of cases	100	353	100		100		100		400	
8 - Official Opinions Issued	1	# of opinions	10	16	10		10		10		40	
9 - Number of Investigations Opened	1	# of investigations	50	13	50		50		50		200	
10 - Number of Investigations Closed	1	# of investigations	25	34	25		25		25		100	
11 - Number of Active Investigations	1	# of investigations	200	115	200		200		200		800	
12 - Recoveries-Federal Share	1	amount received	\$1,250,000	\$923,961	\$1,250,000		\$1,250,000		\$1,250,000		\$5,000,000	
13 - Recoveries-State Share	1	amount received	\$625,000	\$352,192	\$625,000		\$625,000		\$625,000		\$3,500,000	
14 - Address Consumer Complaints	2	# of complaints	1,000	753	1,000		1,000		1,000		4,000	
15 - Savings to Consumers due to Office Mediation	2	amount saved	\$100,000	\$350,449	\$100,000		\$100,000		\$100,000		\$400,000	
16 - Provide Consumer Education Opportunities	2	# of programs	10	14	10		10		10		40	
17 - Nonregulated Utility Complaints Processed	2	# of complaints	10	1	10		10		10		40	

Fiscal Year 2016 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	20	15	20		9		12		61	
2 - Distribute monthly reconciliation to Treasury Comptroller's Office	2	Number of Reports	3	0	3		3		3		12	

Notes

2	Since STAARS implementation, process has changed and reports being used previously are no longer available. Trying to get meeting scheduled to determine new method.
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Fiscal Year 2016 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 to serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.

Annual Goals	
1	To hear all 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 heard	150		150		150		150		600	

Notes

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

Annual Goals

1	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 6 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.	1	Number	3	3	2		1		0		6	
2 - Provide 150 training opportunities including classroom, web-based, or recorded instruction for local EMAs and state agencies having emergency response roles.	1	Number	37	34	37		37		39		150	
3 - Track participation in exercises and training to ensure all 67 counties participate.	1	67	67	43	67		67		67		67	
4 - Number of disasters or emergency events open or recurring	2	13	13	4	13		13		13		13	
5 - Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.	2	Number	880	828	847		867		855		862	

Fiscal Year 2016 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		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		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	100	80		80		80		80	

Notes

Fiscal Year 2016 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	250	227 or 95%	250		250		250		1000	
2 - To dispose of 95% of cases within 365 days	1	number and percent	280	236 or 98.7%	280		280		280		1120	
3 - Total number of cases filed	1	number	260	292	275		290		275		1100	
4 - Total number of cases disposed	1	number	290	239	290		290		290		1160	

Notes

Fiscal Year 2016 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 - To docket 2000 cases	1	Number	500	397	500		500		500		2000	
2 - To dispose of 2000 cases	2	Number	500	368	500		500		500		2000	
3 - To dispose of 75% within 290 days	3	percentage	75	83.9%	75		75		75		75	
4 - To dispose of 95% within 365 days	4	percentage	95	91.7%	95		95		95		95	

Notes

Fiscal Year 2016 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 upgrage and enhance ground water monitoring network (30 wells) in FY 16 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	98.39	100		100		100		100	
2 - (Efficiency) Additional wells online.	2	# of water wells	1	1	1		1		1		4	

Notes

Fiscal Year 2016 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 reduce the number of problem code 3 and 4 credit unions and examine all credit unions 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 - To meet statutory requirement to examine each credit union annually.	1	#	15	10	16		16		16		62	

Notes

1	10 credit unions were examined with an effective date of 09-30-15 for the 1st quarter of the fiscal year.
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Fiscal Year 2016 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	% of Licenses processed w/in 5 to 10 days	100	75%	100		100		100		100	
2 - To respond in a timely fashion to consumer inquiries and complaints.	1	% of cases resolved w/in 60 days	90	95%	90		90		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	99.8%	99		99		99		99	
4 - Timely complete examinations of insurance companies.	2	% of Exams completed w/in 18 months of "as of" date	100	100%	100		100		100		100	
5 - Timely and accurate collection of insurance premium tax.	2	% of Audits/refunds completed by March 1	0	n/a	0		0		0		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	
7 - Rapidly respond to requests for arson investigations.	3	% responded to w/in 2 hrs	100	100%	100		100		100		100	

Fiscal Year 2016 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 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 are required	1	# of fiscal notes	0	0	300		300		0		600	
2 - Committee and Special Reports required to be prepared	1	# of Committee and Special Reports	3	5	2		3		3		11	
3 - Special projects requested by legislators	1	# of special reports	40	40	45		40		50		175	
4 - Budgets to be analyzed	1	# of budgets	185	177	0		0		0		185	

Notes

Fiscal Year 2016 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% by 2020.

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 offender to officer ratio to reach the APPA standard of 60:1.	1	# of offenders divided y # of caseload supervising officers	200		150		100		100		100	
2 - increase success rate of LIFE Tech graduates.	1	100% less LIFE Tech recidivism rate	88		88		89		90		90	
3 - Increase number of training hours received per officer, per quarter, to ensure effectiveness of evidence based practices.	1	Number of hours per officer	3		6		6		6		6	

Notes

Fiscal Year 2016 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 2016 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		12	
2 - Applications for examinations received	2	number	16000	12284	16000		16000		16000		64000	
3 - Applicants tested	2	number	1000	642	1000		1000		1000		4000	
4 - Eligible registers established/updated	2	number	525	567	525		525		525		2100	
5 - Eligibles placed on registers	2	number	3500	2678	3500		3500		3500		14000	
6 - New classifications established	3	number	2	4	2		2		2		8	
7 - Classifications abolished	3	number	2	0	2		2		2		8	
8 - Revision of class specifications	3	number	3	1	3		3		3		12	
9 - Salary range changes	3	number	2	10	2		2		2		8	
10 - Eligibles certified from registers	4	number	25000	27910	25000		25000		25000		100000	
11 - Appointments processed	4	number	1200	1295	1200		1200		1200		4800	
12 - Personnel transactions audited	5	number	5000	4968	5000		5000		5000		20000	
13 - Dismissal appeals received	6	number	19	3	15		13		14		61	
14 - Hearings held	6	number	12	30	15		16		15		58	
15 - Training session held	7	number	20	14	20		20		20		80	
16 - Employees trained	7	number	1200	1050	1200		1200		1200		4800	

Fiscal Year 2016 Quarterly Performance Report

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 throughout the state of Alabama.	1	Contacts w/Libraries	75		75		75		75		300	
2 - Increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.	1	Percentage Increase	65		70		74		78		78	

Notes

Fiscal Year 2016 Quarterly Performance Report

Agency:	046 SECRETARY OF STATE
Mission:	The mission of the Office of Secretary of State is to perform the public duties set forth in the Alabama Constitution and Alabama General Laws to include, but not be limited to, the coordination of election activities and the processing and maintenance of the various filings of 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 regarding the electoral process; to process campaign finance reports; certify ballots and election results; to maintain an updated statewide voter registration list; and effect and maintain fiscal discipline regarding the budget.
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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 - To operate within the legislative appropriation for the Distribution of Public Documents Fund.	1	\$	41,494	1167	41,494		41,494		41,494		165,976	
2 - To operate within the legislative appropriation for the State Entity (Corporations) Fund.	1	\$	832,107	526067	832,107		832,107		832,107		3,328,428	

Notes

Fiscal Year 2016 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	323	360		360		360		1440	

Notes

Fiscal Year 2016 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	67	35		40		45		35	
2 - Accreditation of Mobile Morgue facilities.	1	% of completion	0	45	15		25		45		45	
3 - Prevent cost per case increases in Death Investigation.	1	cost/case	2,300	3550	2,300		2,300		2,300		2,300	
4 - Decrease turn-around time in Toxicology case backlog.	2	average # of days	75	75	60		60		45		60	
5 - Decrease dependency on "private vendor" laboratories.	2	dollars spent	5,550	0	5,550		5,550		5,550		22,200	
6 - Prevent increases in Toxicology testing costs.	2	cost/case	525	823	525		525		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	951	1,150		1,150		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	
9 - Prevent cost increase per activity in breath testing.	3	cost/activity	345	596	345		345		345		345	

Fiscal Year 2016 Quarterly Performance Report

10 - Begin replacing breath testing equipment by FY 2016.	3	# of instruments replaced	0	0	0	0	0	0	0
11 - Prevent average Drug Chemistry case turn-around time from increasing.	4	average # of days	250	408	250	250	200	238	
12 - Prevent cost per case increases in Drug Chemistry.	4	cost/case	200	315	200	200	200	200	
13 - Provide 4,500 Drug Chemistry cases analysis per quarter.	4	cases reported	4,500	6667	4,500	4,500	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	162	90	90	90	90	
15 - Prevent cost per case increases in Firearms.	5	cost/case	1,000	2972	1,000	1,000	1,000	1,000	
16 - Prevent 20% increase in DNA cases backlogs.	6	# of case backlog	1,000	942	1,000	1,000	1,000	1,000	
17 - Sufficient trained staff in place to implement post conviction/arrestee programs.	6	FTEs	35	31	35	35	35	35	
18 - Prevent DNA case turn-around time from increasing to over 250 days.	6	average # of days	175	141	175	175	175	175	
19 - Prevent cost per case increases in DNA.	6	cost/case	1,650	1751	1,650	1,650	1,650	1,650	
20 - Research, develop and implement a new analytical method every two months.	7	# of new methods developed	1	0	1	1	1	4	

Fiscal Year 2016 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
1 - SAFE collateral transaction processed	1	# of transactions	1250	192	1250		1250		1250		5000	
2 - Bank demand account transactions processed/reconciled	1	# of transactions	500000	233926	500000		500000		500000		2000000	
3 - Maintain college savings accounts	2	# of Alabama accounts	n/a	n/a	n/a		n/a		n/a		90000	
4 - # of Unclaimed Property transactions	3	# of transactions	100000	454377	100000		100000		100000		400000	

Notes

1	SAFE's computer program is currently being rewritten into a new application/platform. The method formerly used to capture the number of transactions is a part of the conversion. Therefore, the number reported for the quarter is the result of the calculation but is greatly underreporting the transactions performed when compared to prior reporting periods.
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Fiscal Year 2016 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	7500	6056	6500		7000		7000		28000	
2 - The number of claims awarded to veterans and their dependents	1	Each	2000	1262	1800		1700		2000		7500	
3 - The number of claims returned with errors	1	Each	15	5	10		6		10		41	
4 - The number of applications approved to receive education benefits	2	Each	365	355	460		983		680		2488	
5 - The number of supplemental certificates processed	2	Each	220	229	223		437		470		1350	
6 - The number of original applications submitted with missing documentation or any other error	2	Each	29	41	37		79		54		199	
7 - The number of applications received for residency	3	Each	230	260	230		230		230		920	
8 - Maintain 95% occupancy rate or higher at the state veterans homes.	3	Average Census	668	697	668		668		668		668	
9 - Maintain 85% or higher rating on quality care measures for residents in the homes.	3	My Innerview Quality Profile	85	91	85		85		85		85	
10 - The number of pre-registration burial applications approved	4	Each	90	102	100		80		95		365	
11 - The number of interments	4	Each	75	67	65		75		70		285	

Fiscal Year 2016 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	Strengthen AmeriCorps and National Service in Alabama
2	Promote disaster preparedness in Alabama
3	Promote volunteerism and service
4	Equip communities to manage volunteers and donations after disasters

Fiscal Year 2016 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 - Provide comprehensive grants management (fiscal and programmatic compliance, technical assistance and training) for existing AmeriCorps programs.	1	monitoring visits, training and TA	5	5	5		5		5		20	
2 - Conduct outreach throughout the year to identify strong applicants to increase the opportunities for service in Alabama	1	outreach sessions, webinars, agency visits	4	1	2		2		2		10	
3 - Continue Ready Alabama campaign initiative	2	Be Ready Camp and Ready AL Day	0	0	1		1		0		2	
8 - Continue Ready Alabama campaign	2	Maintain Ready Alabama web site and social media sites to educate/inform public	1000	26012	1500		1500		2000		6000	
4 - Increase statewide knowledge of the impact and scope of volunteerism and service	3	Social media campaign (Tumblr, FB, Instagram, and Twitter)	2000	61,071	2500		3000		3500		11000	
5 - Increase statewide knowledge of the impact and scope of volunteerism and service and the work of the Commission and programs	3	12 e-newsletters	3	0	3		3		3		12	
6 - Build resiliency in communities (local officials and voluntary agencies) to better respond to disasters (per role in state EOP)	4	conduct g288 Volunteer and Donations Mgmt training	1	0	0		1		1		3	
7 - Serve as Voluntary Agency Liaison to support NGOs involved in preparedness, response and recovery work	4	Coordinate with ALVOAD a minimum of quarterly	1	3	1		1		1		4	

Fiscal Year 2016 Quarterly Performance Report

Notes

4	Social media and web analytics include tweets, impressions, views, and mentions, and new followers for all accounts and Tumblr page.
5	Serve Alabama has discontinued the monthly electronic newsletter to focus more on information dissemination through social media accounts and web page. Analytics showed a poor response to the newsletter
6	The lead Disaster Preparedness and Response staff person who conducts this training resigned in Q1. A new staff person is in place in Q2 and will work to get the trainings scheduled.

Fiscal Year 2016 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	149605		190407		183606		156406		680024	

Notes

Fiscal Year 2016 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	1250	1227	1250		1250		1250		5000	
2 - Determine compliance of facilities	2	Inspections Performed	8000	7059	8000		8000		8000		32000	
3 - Force compliance of facilities	3	Enforcement Orders Issued	25	23	25		25		25		100	

Notes

Fiscal Year 2016 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 2017
2	Maintain the number of Elderly and Disabled Waiver clients at 9,105 in Fiscal Year 2016
3	Increase the annual prescription cost savings from SenioRx to \$23 million by Fiscal Year 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 - Maintain the number of meals served at 4.3 million or above	1	Number of meals served (millions)	1.075	1.048	1.075		1.075		1.075		4.3	
2 - Maintain the number of homebound meals served at 2.2 million or above	1	Number of homebound meals served (millions)	.550	.580	.550		.550		.550		2.2	
3 - Fill 9,105 slots for E&D Waiver services	2	Number of slots filled	7000	7086	7500		8000		9105		9105	
4 - Increase the number of SenioRx prescriptions processed to 47,000 or above	3	Number of SenioRx prescriptions processed	11750	9,769	11750		11750		11750		47000	
5 - Maintain the total prescription cost savings at \$21.5 million or above	3	Prescription cost savings (\$ millions)	5.375	6.996	5.375		5.375		5.375		21.500	

Fiscal Year 2016 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 Alabama 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 number of consumers served	70,000		70,000		70,000		70,000		70,000	

Notes

1	During the first quarter, Mental Illness Community Providers were implementing requirements associated with reporting ICD10 diagnoses. System upgrades were underway; however, only half of all Mental Illness Community Providers were able to report data. It is anticipated that the number of community providers reporting data will increase over time as system upgrades are completed.											
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Fiscal Year 2016 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 maintain the number of Family Certification web applications at the FY 2015 level.

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	26	45		45		45		45	
2 - Maintain the number of Family Certification web applications at the FY 2015 level.	1	Number of web applications	20,500	21,244	20,500		16,300		19,337		76,637	

Notes

Fiscal Year 2016 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
1 - To have no more than 50% of open complaints that are over 90 days	1	%	50	73	50		50		50		50	

Notes

Fiscal Year 2016 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 (POS) data within 270 days of submittal deadline by FY 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 - 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	Number of reports in dataset	600	0	582		1649		600		3431	
2 - The number of Patient Origin Surveys (POS) completed by healthcare facilities and published through SHPDA for use by healthcare facilities, trade organizations, and agency staff.	2	Number of surveys in dataset	234	0	234		234		234		936	

Notes

Fiscal Year 2016 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 built 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.
2	Provide emergency shelter, victim advocacy, protection services, and counseling services to victims of domestic violence, sexual assault, and child abuse.
3	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.
4	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.
5	To conduct meetings and trainings in the Locust Fork and Wheeler Watersheds and Baldwin and Mobile Counties to analyze flood hazards and communicate flood risk to communities to help them identify ways to reduce flood risk in the communities.
6	Through visibility at conferences, expos and other marketing campaigns, increase the number of NEW Nonprofit category eligibility approvals.
7	Through visibility at conferences, expos and other marketing campaigns, increase the number of NEW Veterans Organization category eligibility approvals.
8	Increase the number of entities visiting both Surplus warehouses.

**Fiscal Year 2016 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 - Increase number of energy outreach events by 5% relative to FY2013.	1	Number of energy outreach events	92	134	92		92		92		368	
2 - To provide services to victims in FY 2016.	2	Number of victims served	8000	9027	8000		8000		8000		32000	
3 - To provide services to adult offenders in Alabama's criminal justice system.	3	Number of offenders served	500	244	500		500		500		2000	
4 - To provide services to juvenile offenders in Alabama's criminal justice system.	3	Number of offenders served	129	13	100		129		160		518	
5 - Reduce highway related fatalities.	4	Number of Highway related fatalities	200	150	200		200		200		800	
6 - Conduct meetings and trainings in Locust Fork and Wheeler Watersheds and Mobile and Baldwin Counties to identify flood hazard and communicate flood risk to communities.	5	Number of meetings/and or trainings	5	3	2		3		4		14	
7 - Increase overall active eligible nonprofits.	6	Number of new nonprofit eligibility approvals	2	5	2		2		2		8	
8 - Increase overall active eligible veterans organizations.	7	Number of new veterans organization eligibility approvals	2	1	2		2		2		8	
9 - Increase warehouse traffic.	8	Number of entities visiting both warehouses	145	317	145		145		145		580	

Fiscal Year 2016 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.

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	1	%	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2016 Quarterly Performance Report

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

Annual Goals	
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 eight ACCS institutions and 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 or long-term certificate, degree, or an industry recognized credential	1	%	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		5%	
3 - Conduct peer reviews at eight ACCS institutions to identify best practices, efficiencies, and opportunities for improvements.	3	#	N/A	N/A	N/A		N/A		N/A		8	

Notes

Fiscal Year 2016 Quarterly Performance Report

Agency:	073 CHILD ABUSE PREVENTION
Mission:	The Department of Child Abuse and Neglect Prevention (ADCANP) secures resources to fund evidence-based community programs committed to the prevention of child maltreatment.
Vision:	ADCANP advocates for children and the strengthening of families to ensure children grow and thrive in safe environments and supportive communities.

Annual Goals	
1	1. To increase by 12% the number of children served by our funded entities in 2016
2	2. To increase by 20% the number of families served by our funded entities in 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 - 1. To increase the number of children served	1	# of children	4000	3479	5000		6000		7000		22000	
2 - 2. To increase the number of families served	1	# of families	1000	1597	1200		1400		1600		5200	

Notes

Fiscal Year 2016 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 15 figures concerning the Crime Victims' Compensation Commission and the services it provides by 2018.
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 approved for compensation	1	Productivity	625		625		625		625		2500	
2 - Total claims received to determine victims eligibility for compensation.	1	Productivity	800		800		800		800		3200	
3 - 2- Provide training to law enforcement officials, victims service 2 officers, victims advocacy organizations, medical institutions, and other officials who serves the victims in the State of Alabama about the Crime Victims' Compensation and its benefits.	2	Productivity	250		250		250		250		1000	
4 - 3- Increase in the number of claims process to twenty-one Per month per specialist.	3	Productivity	21		21		21		21		21	

Fiscal Year 2016 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	Conduct leadership workshops for Board Members and Tribal Chiefs to better meet the needs of their tribal governments.
3	Increase the economic self-sufficiency of Indians in Alabama.
4	Make progress in achieving parity in employment for Indians in Alabama.
5	Work to improve the health status of Indians in Alabama through education.
6	Increase public awareness of Indians and the Indian culture in Alabama's heritage.

Fiscal Year 2016 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 - Support scholarships for students and work with colleges to educate Indian students as well as with the WIOA program.	1	Communication	0		3		2		2		8	
2 - Have workshops for Commissioners and tribal Chiefs and training to tribal governments.	2	Communication Event	1		0		2		0		3	
3 - Meet with 8A, USDA, Rural Development and other agencies to develop an implement business plans for tribes and individuals.	3	Meeting	0		2		2		1		6	
4 - Attend meetings where programs affecting regarding employment, i.e. job fairs, employment services, state personnel, etc. that Indian citizens can be connected with.	4	Meeting	1		1		1		1		4	
5 - Work with Intertribal Council of Alabama in efforts to sustain state and federal funding for the growth of small business, classroom training initiatives through partnering in outreach activities.	4	Communications Event	1		3		3		3		12	
6 - Secure and distribute educational material on health related issues to AL Indian population.	5	Communications Event	1		1		1		1		4	
7 - Make Public presentations designed to educate the public on historical, cultural, and current events concerning Alabama Indian related issues and tribal concern.	6	Formal Presentations	0		3		3		3		13	
8 - Facilitate and distribute education scholarships for Indian students.	6	Communication, meetings, and formal notification.	4		100		50		0		155	
9 - Speaking with and meeting individual citizens regarding Indian heritage and how to direct them.	6	Meeting/communciation.	100		75		50		75		250	

Fiscal Year 2016 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	To respond to 100% of inquires within 72 hours
2	Number of inquiries 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 - 1. Respond to 100% of inquires within 72 hours	1	100%	100	100	100		100		100		100	
2 - 2. Number of inquires via e-mail telephone, walk-in, mail and Governor's Constituent Services referrals	1	275	275	213	275		275		275		1100	

Notes

Fiscal Year 2016 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 & increase participation in most at-risk counties.
2	Provide professional development opportunities to home visitors to increase skills & core competencies.
3	To develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needs of low income children & families.
4	Coordinate training with state & local agencies on resources.
5	Measure impact of OSR Pre-K program on school readiness & school success.
6	Grow access to high quality Pre-K by increasing new program classes & professional development.

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%	8%	1%		1%		NA		3%	
2 - Schedule professional development activities for home visiting staff.	2	# of trainings provided	2	3	2		2		1		7	
3 - Increase in services/resources to Head Start Programs	3	% increase	1%	1.3%	1%		1%		1%		4%	
4 - Identify trainings for Head Start programs being offered by State Agencies	4	# of trainings	1	2	1		1		1		4	
5 - Implement comprehensive assessment for pre-k children in new OSR classrooms	5	% of children assessed with GOLD assessment	0%	95%	50%		70%		75%		90%	
6 - Schedule professional development for assessment & standards.	6	% of OSR lead & teachers attending PD on assessment & standards	0%	97%	75%		85%		95%		95%	

Fiscal Year 2016 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.
2	Serve as Chair of Alabama's Military Stability Commission to help prepare Alabama for possible BRAC reviews. Also, serve as Chair of Aerospace State Association focusing on gaining aerospace industry investments and Foreign Direct Investment Expo to help create new industry.

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		12	
2 - Preside as Chair for regular scheduled and called meetings throughout the year.	2	Meetings	1		1		1		1		4	

Notes

Fiscal Year 2016 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 ensure site grant applications received are reviewed for accuracy and completeness in accordance with the code of Alabama and processing time is less than 1 week.
2	To ensure volume cap applications are reviewed timely and allocations are issued in accordance with federal and state ceiling rules. Processing time is less than 1 week.
3	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 - Site Grants reviewed in a timely fashion and accordance with Alabama code.	1	number of grants	3	4	3		4		4		14	
2 - Provide volume cap allocations in a timely fashion and in accordance with Federal and State Law	1	number of volume cap allocations	1	4	1		1		1		4	
3 - To provide 12 monthly program reports to the Board of Directors in FY 16.	1	number of reports	3	3	3		3		3		12	

Notes

Fiscal Year 2016 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	Obtain access to 100% of established subscription based online legal database
5	Increase citizen's increase to legal information to 80%
6	Provide Judicial and Legal education to public
7	To increase tax to provide additional funding to library to offset some needs from General Fund

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	1	Number	2500		2500		2500		2500		10000	
3 - Westlaw Users	1	Number	150		150		150		100		550	
4 - Obtain access to 100% of established subscription bases on line legal data base	1	Customer Satisfaction Rating	.95		.95		.95		.95		.95	
5 - Increase citizen,s increase to legal information to 80%	1	Customer Satisfgaction Rating	.75		.75		.75		.75		.75	
6 - Provide Judicial and Legal education to public	1	Number of visitors	N/A		N/A		N/A		N/A		N/A	
7 - 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 2016 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	23,770	23,508	26,433		28,723		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	6,607	6,919	9,169		9,855		10,500		10,500	
3 - Continue providing quality services to people with catastrophic disabilities with available resources and funds.	3	# of consumers served	1,274	1,182	1,354		1,416		1,510		1,510	
4 - Serve all babies identified with developmental delays and their families.	4	# of consumers served	3,763	3,994	4,477		5,221		5,955		5,955	

Fiscal Year 2016 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 of 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 for 26 school systems by 06/30/2016	1	# of school systems	5	3	12		26		26		26	
2 - To increase Internet access bandwidth to 400Mbps for 37 school systems by 09/30/2016	1	# of school systems	15	8	25		30		37		37	

Notes

Fiscal Year 2016 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 sustain or increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science.
2	To increase the dollar amount and number of scholarship offerings to colleges and universities in Alabama and across the United States by 3%.

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 or Increase ACT Composite Score	1	ACT Score	28.6		28.6		28.6		28.6		28.6	
2 - Increase Scholarship Offerings to colleges and universities	2	Total Scholarships Offered	n/a		n/a		12236000.		n/a		12236000.	

Notes

Fiscal Year 2016 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 program, within each of its assigned counties, by the end of each fiscal year.
2	The Comprehensive Sickle Cell Centers will develop, implement and conduct quarterly two 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	Two Comprehensive Sickle Cell Centers will provide care to those patients identified with sickle cell disease.

Fiscal Year 2016 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	#	17	41	17		18		17		69	
2 - # of forums conducted	1	#	12	42	12		12		12		48	
3 - # of forums and lectures given to medical students, residents and faculty	2	#	6	9	6		6		6		24	
4 - Counseling rate for parents of newborns identified with sickle cell trait	3	%	70	49	70		70		70		70	
5 - Counseling referral rate for infants identified with sickle cell trait	3	%	100	75	100		100		100		100	
6 - % of babies receiving sub-specialty clinical care within 72 hours of birth	4	%	100	100	100		100		100		100	
7 - # of counseling and education encounters	5	#	913	566	897		880		915		3605	
8 - # of screening test collected/analyzed	6	#	272	97	315		330		420		1337	
9 - # of client support services	7	#	1085	690	1050		1105		996		4236	
10 - # of clinic visits	8	#	926	1138	926		926		926		3704	
11 - # of patients taking prophylactic antibiotics	8	#	401	416	401		401		401		1604	
12 - # of patients receiving immunizations	8	#	85	422	80		80		80		325	
13 - # of patients receiving hydroxurea	8	#	405	494	405		405		405		1620	
14 - # of patients provided renal monitoring	8	#	500	610	500		500		500		2000	
15 - # of patients receiving chronic transfusions	8	#	200	197	200		200		200		800	

Fiscal Year 2016 Quarterly Performance Report

Notes

10	93 patients were sub-specialty referrals, e.g., pulmonary cardiology, ophthalmology, audiology, etc. and 8 patients were pheresis.
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Fiscal Year 2016 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.
2	To maintain costs per licensee.
3	To resolve 75% of 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 - 1-1-(01-Efficiency Increase on-line registrations to 85%.	1	percentage	0	0	0		0		0		85%	
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		10%	
3 - 3-3-(02=Quality) Complaints Resolved	2	% Reslved	0	0	0		0		0		75%	

Notes

Fiscal Year 2016 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	Engage educators and/or students in APT-produced trainings, webinars, courses, electronic field trips and events in order to positively impact Alabama students.
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 provide through partnerships) and air at least 125 hours of original 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 - Serve Alabama students through APT-produced trainings, webinars, courses, electronic field trips and events.	1	Alabama students served	45,000	97,634	47,500		38,000		34,000		164,500	
2 - Decrease unscheduled transmitter hours off the air.	2	Unscheduled hours off the air	45	6	45		45		40		175	
3 - Provide more local programming tailored to topics of interest to Alabama citizens.	3	Original local programming hours	18	18	45		30		32		125	

Notes

Fiscal Year 2016 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	7	8	7		7		7		7	
2 - Utilizing Volunteer Hours	1	Number of Hours Donated	800	912	800		800		800		800	

Notes

Fiscal Year 2016 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	2020	200		150		150		2500	
2 - Number of New Exam Applicants	1	# of Exam Applicants	5	7	5		5		5		20	

Notes

Fiscal Year 2016 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 and economic vitality for all Alabamians by providing 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	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 the 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 solid operating support to Alabama's professional arts organizations	1	\$ amount awarded	0		0		0		0		\$1,194,000	
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	\$ amount awarded	0		0		0		0		\$2,300,000	
3 - Work closely with the State Department of Education to develop and implement a comprehensive plan for arts education in Alabama public schools	2	# of action meetings	0		0		0		0		5	
4 - Initiate and fund touring programs in schools and communities	2	# of grants awarded	0		0		0		0		40	
5 - Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration	2	# of opportunities	0		0		0		0		15	
6 - Provide training to organizations on how to partner with preK-12 schools.	2	# of sessions	0		0		0		0		10	
7 - Provide opportunities for students to have quality arts experiences in the school setting, after school and in community settings.	2	# of students served	0		0		0		0		20,000	

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8 - Provide opportunities for students to have quality arts experiences in the school setting, after school and in community settings	2	# of grants awarded	0		0		0		0		40	
9 - 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		15	
10 - Support community base arts projects	3	# of grants awarded	0		0		0		0		250	
11 - Provide grant support to enhance arts activities in every county	3	# of counties served	0		0		0		0		67	
12 - Reach at least 15% of the population through their participation in the arts as observers and/or as active participants	3	# of people benefitting	0		0		0		0		1.5 million	
13 - Provide support for projects undertaken by communities focused on presenting and documenting folk culture	4	# of grants awarded	0		0		0		0		12	
14 - Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects	4	# of apprentices learning from master artists	0		0		0		0		40	
15 - Develop working partnerships with design professionals and service organizations to offer communities technical assistance related to planning	5	# of partnerships	0		0		0		0		5	
16 - Support local arts activities through the Council's grants programs	5	# of cities served	0		0		0		0		200	
17 - Present a weekly radio program	6	# of programs aired	0		0		0		0		52	
18 - Present regularly exhibitions in the Georgine Clarke Alabama Artists Gallery	6	# of exhibitions	0		0		0		0		6	
19 - Promote the work of Alabama individuals artists through exhibitions in the Georgine Clarke Alabama Artists Gallery	6	# of artists served	0		0		0		0		100	
20 - Expand the Council's website and computer network among artists, arts organizations, the general public and appropriate partners interested in arts activities and to promote the arts in the state	6	# of social media activities and promotional activities	0		0		0		0		10	
21 - Continue to partner with APT on the production and airing of Journey Proud	6	# of programs produced and/or aired	0		0		0		0		10	

Fiscal Year 2016 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	315	425		425		425		1700	
2 - 2 - To increase the number of CLE attendance reports posted online.	1	%attendance reports filed online	50	71	25		20		5		100	
3 - 3 - Improve the overall efficiency of the license renewal process through increased online renewals.	1	#online license SM/#license SM	50	46	0		0		0		50	

Notes

3	3 - Only processed during first quarter.
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Fiscal Year 2016 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 exist in 100% of the complaints received by 2016.
2	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified persons 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)	1	percent	97	100	98		99		100		100	
2 - (O1 - Quality)	2	number	1.80	1.63	1.82		1.84		1.85		1.85	
3 - (O2 - Efficiency)	2	currency	89	41	63		73		65		290	

Notes

1	To have a determination on if probable cause exists within 60 days of receipt for 100% of complaints received.
1	Qtr 1 - 2 complaints received and both had PC determination within 60 days.
2	To increase the number of licensees to 2 per 10,000 citizens by the end of 2016.
2	QTR 1 782 licensees and clinics equal 1.63 per 10,000 citizens
3	Maintain the cost per licensee / clinic owner at or below \$290.00

Fiscal Year 2016 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 application
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 application	1	percentage	.95	100	.95		.95		.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		2		2		6	

Notes

Fiscal Year 2016 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 and 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	9945	5000		5000		5000		20000	
2 - Number of inspections completed.	2	Number of inspections	1500	1292	1500		1500		1500		6000	
3 - Number of fines collected.	2	Number of fines	50	32	50		50		50		200	
4 - Number of exams given.	3	Number of exams	750	660	750		750		750		3000	

Notes

4	# of exams is Practical and Written
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Fiscal Year 2016 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 2016
2	ENSURE COMPLIANCE WITHIN THE INDUSTRIES BY CONTACTING 3000 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2016
3	ATTEND AND PARTICIPATE AT FOUR VENUES TO PROMOTE CONSUMER AWARENESS 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 - TO CONDUCT 80% JURISDICTIONAL ON-SITE INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY FY 2016	1	%	0		0		0		0		80	
2 - CONTACT 3000 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2016	2	#	0		0		0		0		3000	
3 - ATTEND FOUR VENUES BY FY 2016	2	#	0		0		0		0		4	

Notes

Fiscal Year 2016 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	
1	Operate an effective, efficient health insurance plan for active and retired State 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 and family payouts at no greater than 80% of claims cost	1	% of claims paid for active employees and their dependents	80	77	80		80		80		80	
2 - Increase State employee participation in health care alternatives.	1	% of primary enrollees in alternative plans	5	5.6	5		5		5		5	
3 - Maintain State employee active participation in wellness screenings at 90%	1	% of active employees completing wellness screenings	30	17	20		20		20		90	

Notes

Fiscal Year 2016 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% if 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		75		75		75	
2 - Efficiency - Increase the number of complaints handled without increasing the number of investigators/enforcement personnel.	1	#	25	2	25		25		25		25	
3 - Quality - % completed within 5 business days.	1	%	90	100	90		90		90		90	

Notes

Fiscal Year 2016 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 92% 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 submission	n/a	n/a	n/a		n/a		n/a		92%	
2 - Maintain/Increase percentage of online registrations	2	% of online submissions	n/a	n/a	n/a		n/a		n/a		=>94%	

Notes

Fiscal Year 2016 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 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 licensee	1	\$	\$50	32	\$50		\$50		\$50		\$200	

Notes

Fiscal Year 2016 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	Upgrade Computer system
2	Online Complaint form either upload or adobe
3	Real Time online License Verification
4	Update RDA to include electronic Records
5	Improve ALFS and continue goal to paperless system

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Upgrade Computer system	1	%	100%		0		0		0		100%	
2 - Online Complaint form either upload or adobe	2	%	50		50		0		0		100%	
3 - Real Time Online License Verification	2	%	25%		25%		50%		0		100%	
4 - Update RDA	4	%	0		50%		50%		0		100%	

Notes

Fiscal Year 2016 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	Encourage and promote on-line renewals for social workers
2	Encourage and promote on-line applications for exam and reciprocity

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 achieve 90% on-line license and certification renewals saving time, resources and processing cost.	1	on-line renewals	675	629	625		600		700		2600	
2 - to achieve 90% on-line applications process for exam and reciprocity saving time, resources and processing cost	1	on-line applications	250	172	300		325		600		1475	

Notes

Fiscal Year 2016 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 their registration.
2	Keep administrative costs below \$160 per registrant throughout 2016FY.
3	Improve 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 college 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	252	265		270		275		275	
2 - Maintain annual administrative costs per licensee.	1	expenditures divided by number of registrants	40	35.00	40		40		40		160	
3 - Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation.	1	Visit one campus per quarter.	1	1	1		1		1		4	

Notes

1	*estimate will correct in quarter 2
2	*estimate will correct in quarter 2
3	*estimate, will correct in quarter 2

Fiscal Year 2016 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	35	44	30		35		30		130	
2 - Non-Resident Institutions: To provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	1	Number of institutions reviewed	25	38	25		25		25		100	
3 - To collect and process student database submissions.	2	Number of database submissions	40	40	40		0		80		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		1	

Fiscal Year 2016 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, Federal and State Preservation Tax Credits, Technical Preservation, Grants, Main Street, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Easements, Architectural History, and Historic Site Programs during FY 2016.
2	Increase by 5% number of historic structures and archaeological sites affected by AHC administered programs during FY 2016 (17,434 to 18,241).
3	Increase by 5% number of visitors at AHC-owned historic sites during FY 2016 (272,095 to 285,700).
4	Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Fiscal Year 2016 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 - 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	20,012	30333	40,864		15,470		15,462		91,808	
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 Federal 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, New Easements and Inspections, and Architectural History On-Site Field Work. Number of Alabama Historic Preservation Tax Credit applications, Part C, reviewed for completed work. Number of buildings locally protected are reported in quarterly numbers but are counted once in annual target total.	2	Number of Historic Structures and Archaeological Sites Affected	15,791	16157	15,884		16,094		16,510		18,241	
3 - Increase Number of Visitors at AHC-Owned Historic Sites.	3	Number of visitors at Historic Sites	51,588	68747	66,465		87,288		80,359		285,700	
4 - Maintain and Improve AHC-Owned Structures. Square Feet - noncumulative	4	Square Feet - noncumulative	463,065	463094	463,065		463,065		463,065		463,065	
5 - Manage and Improve AHC-Owned Land.	4	Acres - noncumulative	1,622	1663.1	1,622		1,622		1,622		1,622	

Fiscal Year 2016 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 properly edcuate the industry that a license is needed 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	4	3		3		3		12	
2 - # of applications reviewed: reciprocal, reinstatement or new	1	#	4	4	4		4		4		16	

Notes

Fiscal Year 2016 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	581	490		690		740		2400	
2 - Number of re-inspections	1	Number	75	79	75		75		75		300	

Notes

Fiscal Year 2016 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	2360	2330	1080		2900		2840		9180	
2 - Number of new applications processed	1	# of new applications	270	217	240		260		270		1040	

Notes

Fiscal Year 2016 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 2017 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 2017	1	%	95	98	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	

Notes

Fiscal Year 2016 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 responsible to the licenses and the pubic.

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%		98%		98%		98%	

Notes

Fiscal Year 2016 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 environment, 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%		100%		100%	

Notes

Fiscal Year 2016 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 38% through FY 2016(7% for the first 4 years and 10% for FY 2016)
2	*

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 10% in 0554 on a fiscal year basis.	1	%	25	*	25		25		25		10	

Notes

1	The Fund is not currently able to complete the quarterly totals as STAARS still has "the AFIN-BUD-004 under review with the EBO" and can't be seen or accessed by Track 3 Manual Agencies as ours. In Future quarters I will correct previous quarters if/when STAARS makes the information available. John Hixon, Director
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Fiscal Year 2016 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 regarding the importance of physical fitness and daily physical activity.
2	To promote participation in the Alabama Senior Games and Masters Games for anyone age 50 years and over to encourage physical fitness and physical activity.
3	To promote and encourage more participation in the Annual Employee Fitness Day 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 daily physical activity for Alabamians of all ages.
5	To continue to supply schools throughout Alabama with Governor's (Highest Fitness) and Superintendent's (Healthy Fitness) Physical Fitness Award certificates and magnets and to encourage increased participation by recognizing Physical Fitness State Champions around the state each Spring.
6	To attend events in which the agency's goal of physical fitness, daily physical activity, decreased obesity and decreased obesity related health problems 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		2		2		8	
2 - Senior and Masters Games	2	participants	100		0		500		50		650	
3 - Fitness Day Walk	3	participants	0		0		500		0		500	
4 - Partnerships	4	partnerships	1		1		1		1		4	
5 - Physical Fitness Awards	5	certificates	0		0		17,500		0		17,500	
6 - Attend Events	6	events	2		2		2		2		8	

Fiscal Year 2016 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 and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of the computer forensic lab.
2	to provide professional services and money management to the 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 - train law enforcement to enhance response to computer/digital evidence as well as other legal issues.	1	number filed	100		100		100		100		400	
2 - Conference, training, and education	1	number filed	5		5		5		5		20	
3 - payrolls	2	number	308		264		264		220		1056	
4 - publication - The Prosecutor	2	numbe	1		1		1		1		4	

Notes

Fiscal Year 2016 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 1162 Renewals
2	To Process an Average of 85 Applications
3	To Review an Average of 85 Applications
4	To Issue an Average of 85 Licensees
5	To Investigate an Average of 16 Complaints Against Licensees
6	To Investigate an Average of 4 Complaints Against 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 - Process License Renewals	1	License	1162	1081	0		0		0		1162	
2 - Process Applications for Licensure	1	Application	22	9	21		21		21		85	
3 - Review Completed Applications for Licensure	1	Application	22	13	21		21		21		85	
4 - Issue Licenses	1	License	22	11	21		21		21		85	
5 - Perform Investigations of Consumer Complaints Filed Against Licensees	5	Complaint	4	7	4		4		4		16	
6 - Perform Investigations of Consumer Complaints Filed Against Unlicensed Individuals	5	Complaint	1	0	1		1		1		4	

Fiscal Year 2016 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% over the next 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 Agency Website	1	Website visits	250000	300864	350000		500000		600000		1650000	
2 - Assist travelers' visiting the State Welcome Centers	1	Each visit	200000	223665	225000		250000		300000		975000	

Notes

Fiscal Year 2016 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 2020.
2	To protect the public by auditing 100 schools per year offering non-college credit courses and instructors actively teaching by 2020.
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 2020.

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	114	153		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	98	90		90		90		90	
3 - Auditors will have completed 85 education audits.	2	Number of Audits	10	11	20		25		30		85	
4 - Make at least 55 points of contact on average with targeted groups per year.	3	Number of Points of Contact	13	20	13		13		14		53	

Notes

Fiscal Year 2016 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 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 - Cost per veterinary license issued	1	\$	1500	1557	300		200		200		2200	
2 - Cost per licensed veterinary technicians issued	1	\$	250	277	50		25		25		350	
3 - Cost per Premise Permit issued	1	\$	550	568	25		15		10		600	

Notes

Fiscal Year 2016 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	Process all Law Enforcement Officer applications so that the training academies start on schedule.

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 - Academies starting on schedule	1	Missed Starts	0	0	0		0		0		0	

Notes

Fiscal Year 2016 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 2016.
2	Annually conduct a total of no less 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 2016.
4	Maintain the average number of investor education and fraud prevention outreach events provided in a fiscal year to citizens of Alabama 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 - 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%		90%		90%		90%	
2 - Number of audits conducted.	2	# of audits conducted	12	12	12		12		12		48	
3 - Maintain average time to resolve cases.	3	average months in which enforcement cases are resolved.	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		71	

Notes

Fiscal Year 2016 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
4	Renewals are due every two years. FY 16 is the renewal year. Some will be processed during the first QTR of FY 17.

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. Assist local councils with grants	1	\$\$\$	670889	670889	670889		670889		670888		2683555	
2 - 2. Provide effective admin support with grants from ADEM, NRCS, US Fish & Wildlife, USDA Forest Service, etc.	2	\$\$\$	320000	285890	320000		320000		320000		1280000	
3 - 3. Provide payments to grantees from ADEM, NRCS, US Fish & Wildlife, USDA Forest Service, etc.	3	number	250	236	235		235		230		950	
4 - 4. Process renewals & new applicants for the soil classifiers program	3	number	40	0	10		2		0		52	

Notes

Fiscal Year 2016 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 DAYS OF RECEIPT OF COMPLETION OF LICENSURE REQUIREMENTS BY 2017
2	ISSUE 100% OF LICENSE VERIFICATION REQUESTS WITHIN 24 HOURS OF RECEIPT OF REQUEST 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%	100%	99%		99%		99%		99%	
2 - ISSUE 99% OF LICENSE VERIFICATION REQUESTS WITHIN 24 HOURS OF RECEIPT OF REQUEST	2	% OF LICENSE VERIFICATION REQUESTS ISSUED WITHIN 24 HOURS OF RECEIPT OF REQUEST	99%	100%	99%		99%		99%		99%	

Notes

Fiscal Year 2016 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 50% complaints within 180 working days of receipt by FY17

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	15	0	20		30		40		50	

Notes

Fiscal Year 2016 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	1 - Number of licenses issued
2	2. Number of examinations administered
3	3. Cost of License per examiner

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	each	35	38	5		3		72		115	
2 - number of examinations administered	2	each	4	0	2		2		2		10	
3 - 3 Cost of License per examiner	2	each	0	0	0		0		0		135.00	

Notes

Fiscal Year 2016 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 83 percent of license renewals are processed via the web by 2016
2	To conduct 93 percent of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened 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 - To increase the number of renewal applications processed online	1	percent of applications	0	0	0		0		0		83	
2 - To conduct 93% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2016	2	percent conducted	0	0	0		0		0		93	

Notes

Fiscal Year 2016 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	99,000	98,449	99,000		99,000		99,000		99,000	
2 - To maintain eligibility for retired PEEHIP members	1	Number of TRS retired members with Hospital Medical Coverage	62,500	64,629	62,500		62,500		62,500		62,500	

Notes

Fiscal Year 2016 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 determination, technical assistance and payments for completed practices
2	2. Provide Grants for the Private Landowners

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 - Provide TSP and payment for completed practice	1	number	35	14	30		40		40		145	
2 - 1. Provide grants for Landowners	1	\$\$\$	96500	30196	90000		100200		100000		386700	

Notes

Fiscal Year 2016 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 insure that individuals are properly licensed and receive the required amount of continuing education, from Board approved CE Providers.
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 licensed electrical contractors	1	#	100	42	100		100		100		400	
2 - # of new licensed journeyman	1	#	15	30	15		15		15		60	
3 - # of exams administered for journeyman and electrical contractors license	1	#	30	100	30		30		30		120	
4 - # of new approved CE Providers	1	#	2	4	2		2		2		4	
5 - # of advertisements	2	#	1	1	1		1		1		4	

Notes

Fiscal Year 2016 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 - License is expected to be approximately 1000 by end of 2016 FY	1	Cost per licensee	50.00		50.00		50.00		50.00		200.00	
2 - To issue 100% of license certificates within 30 days of receipt of completed applications FY 16	1	% process in time frame	100		100		100		100		100	

Notes

Fiscal Year 2016 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 ensure that an individual/business, that practicing the auctioneer profession is properly 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 - Number of new licensed auctioneers and apprentices	1	#	20	18	20		20		20		80	
2 - Number of exams administered	1	#	10	21	10		10		10		40	
3 - Number of new company licenses	1	#	5	7	5		5		5		20	

Notes

Fiscal Year 2016 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	2200		2300		2350		2400		2400	
2 - Cost per licensee	1	dollars	25.99		17.85		17.68		15.51		177000	

Notes

Fiscal Year 2016 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	Review applications for livestock marketing charters

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 livestock marketing charters reviewed	1	number	1		2		1		1		5	

Notes

Fiscal Year 2016 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, monitoring drought effects on groundwater by 2018, participating on statewide "Alabama Drought Assessment and Planning Team" (ADAPT), and serving on AWAAG Focus Panel.
2	To educate citizens and public officials by conducting four water management informational presentations and sponsoring four Groundwater Festivals during 2016.
3	To operate and maintain basin-wide Flood Warning System (FWS) gauges in eight southeastern Alabama counties.
4	To complete four projects addressing water quality, water quantity and flood control during 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 - Assess production well sites.	1	Number of sites	0	1	1		0		1		2	
2 - Monitor groundwater wells.	1	Number of Wells	3	3	3		3		3		12	
3 - Participate in ADAPT and AWAAG Focus Panel	1	Number of Meetings	1	2	1		1		1		4	
4 - Conduct informational presentations.	2	Number of presentations	1	1	1		1		1		4	
5 - Fund Groundwater Festivals.	2	Number of Festivals	0	0	2		2		0		4	
6 - Operate and maintain FWS gauges.	3	Number of gauges	26	26	26		26		26		104	
7 - Co-sponsor watershed projects.	4	Number of projects	0	0	1		2		1		4	

Fiscal Year 2016 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 79% 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 - The number of licensees.	1	# of licenses issued	5500	6100	3500		150		150		9300	
2 - The number of consumer complaints.	1	# of consumer complaints received	35	33	35		25		25		120	
3 - Maintain costs per licensee.	2	\$	175	69	175		175		175		175	
4 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	2	% of total renewals	75	77	2		1		1		79	

Notes

Fiscal Year 2016 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 Application for Licensure Processed	1	Number	25	20	15		20		40		100	
2 - Number of Renewal Applications Processed	1	Number	425	653	125		0		0		550	

Notes

Fiscal Year 2016 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 - Review of Policy and Procedure manual by County CFST members	1	% of CFST members reviewing manual	25	88	25		25		25		100	
2 - Offer quarterly training session regarding the MNC process	1	Training sessions	2	5	2		2		2		8	

Notes

Fiscal Year 2016 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 all 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 all licenses be issued within 15 days of receipt of completed application.	1	% process of time	95	100	95		95		95		95	
2 - Licensee's are to be approximately 160 by 2017.	1	Cost per Licensee	70	55	70		70		70		280	

Notes

2	Number of Licensees 1st Quarter 159 Expenditures 8691.45 Cost Per Licensee \$55. Information was collected off database and licensee log.
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Fiscal Year 2016 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

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, barns, etc	1	days	60		60		60		60		240	
2 - Participate in Living History Program for schools and other special events	2	visitors	0		1000		300		300		1600	

Notes

Fiscal Year 2016 Quarterly Performance Report

Agency:	363 ATHLETE AGENT REGULATORY COMM
Mission:	The mission of the Alabama Athlete Agents Commission includes, but is not limited to, licensing and registration of athlete agents conducting business in the State of Alabama.
Vision:	To maintain an accurate database of athlete agents licensed and registered to conduct business in Alabama.

Annual Goals	
1	To register and license athlete agents and maintain a current database of the same.

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	38	20		20		20		80	

Notes

Fiscal Year 2016 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	For the Board to offer one free continuing education event, per year for Alabama Licensed Professional Geologists.
3	For licensees to utilize the online renewal application for more efficient and adequate reporting.

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	5		5		5		21	
2 - For the Board to offer at least one free continuing education for Alabama licensed Professional Geologists.	1	#	0	0	1		0		0		1	
3 - For more licensees to utilize the online renewal application for more efficient and adequate reporting.	1	#	35	19	35		35		35		140	

Notes

Fiscal Year 2016 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 therapists to be licensed, in order to practice the profession of massage 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 - Number of newly licensed individuals	1	#	35	56	35		35		35		140	
2 - Number of newly licensed establishments	1	#	25	28	25		25		25		100	
3 - Number of inspections of establishments and/or schools.	1	#	50	8	50		50		50		200	

Notes

Fiscal Year 2016 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 - 1 - Number of companies licensed	1	Count of companies licensed	80	163	190		70		10		350	
2 - 2 - Number of individuals licensed	1	Count of individuals licensed	600	545	1100		600		200		2500	

Notes

1	For the 2016-2017 renewal period, a larger number of companies submitted applications earlier than in previous years. We attribute this to our renewal packet being released to licensees in June rather than in September of 2015.
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Fiscal Year 2016 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 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 within five business days of receipt.	1	day	5		5		5		5		5	

Notes

Fiscal Year 2016 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 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 within five business days of receipt.	1	day	5		5		5		5		5	

Notes

Fiscal Year 2016 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 - New Licensees	1	Quarterly	10		20		20		20		70	
2 - License Renewals	1	Quarterly	1000		50		50		50		1150	

Notes

Fiscal Year 2016 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	# of Days	45	22	45		45		45		45	

Notes

Fiscal Year 2016 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	To process applications in a timely manner, within in 10 days of receipt.
2	To insure that license holders are operating under the law, rules and regulations set forth by the Board and unlicensed companies become in compliance.

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 days to process an application	1	#	10	3	10		10		10		40	
2 - # of inspections performed, whether new applicants or random.	2	#	15	41	15		15		15		60	

Notes

Fiscal Year 2016 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	to decrease the cost of license 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 - cost per licensee	1	250.00	112	91	112		112		112		448	

Notes

Fiscal Year 2016 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	Bi-Monthly meetings to ensure the continued operational success of the AUSTF.

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	1	Bi-Monthly Meeting	2		2		2		2		8	

Notes

Fiscal Year 2016 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 annual goal is to provide efficient service to all Licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within a 5 business days of receipt.	1	day	5		5		5		5		5	

Notes

Fiscal Year 2016 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 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 within five business days of receipt.	1	day	5		5		5		5		5	

Notes

Fiscal Year 2016 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	2	5		5		5		5	
2 - Number of newly licensed individuals	1	#	250	929	200		150		100		700	
4 - Number of newly licensed trainers	1	#	5	8	5		5		5		20	
4 - Number of site visits conducted	1	#	5	0	5		5		5		20	

Notes

Fiscal Year 2016 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		5000		5000		5000		20000	
2 - To show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers	3	percent increase on evaluation	n/a		n/a		n/a		n/a		10%	

Notes

Fiscal Year 2016 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 FY16.
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 FY07 baseline of 502 hours to 548 hours by the end of FY16.
6	Monitor narcotic and violent crime arrests, tobacco and alcohol sales to minors, and provide investigative assistance to other governmental agencies.
7	Focus on citizens safety by monitoring agency vehicle's mileage, promoting Project Lifesaver, and educating through professional presentations.

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	# of fatalities	130	149	130		130		130		520	
2 - To minimize traffic injuries on state roads	1	# of injuries minus fatalities	2,867	3,510	2,867		2,867		2,867		11,468	
3 - Number of DUI details	1	# of details	84	154	84		85		85		338	
4 - Number of DUI arrests made	1	# of arrests	1,412	636	1,412		1,412		1,413		5,649	
5 - Number of Commercial Vehicles Inspected	1	# inspected by CVE and MCSU troopers	7,500	5,742	7,500		7,500		7,500		30,000	
6 - Number of arrest tickets issued	1	# of arrest tickets	56,000	75,245	56,000		56,000		56,000		224,000	
7 - Number of accidents investigated	1	# of accidents investigated	7,500	8,729	7,500		7,500		7,500		30,000	
8 - Increase the number of criminal arrests through progressive and focused examination of identification documents	2	# of arrests	850	330	850		850		850		3400	
9 - Maintain efficiency of administering drive license exams with limited manpower	2	# of DL exams administered	50,000	42,165	50,000		50,000		50,000		200,000	

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10 - Maintain efficiency of issuing driver licenses with limited manpower	2	# of driver licenses issued	225,000	231,254	225,000		225,000		225,000		900,000	
11 - Number of driver licenses suspended, cancelled, revoked	2	# of licenses	35,000	30,373	35,000		35,000		35,000		140,000	
12 - The efficiency and effectiveness of driver license issuance with reduced wait times	2	hour of wait times	1	1	1		1		1		1	
13 - To decrease the number of records to be transitioned from the AFIS21 to the upgraded AFIS system by 40,000 by the end of the fiscal year	2	# of records transitioned	10,000	7,614	10,000		10,000		10,000		40,000	
14 - Increase the number of boat patrol hours expended by 10,954 hours annually through FY 16	3	# of patrol hours expended by field troopers	7,236	3,122	8,828		15,592		15,593		47,249	
15 - Decrease by 2, the number of boating accidents that result in fatalities or injuries as compared to FY 16	4	# of boating accidents resulting in fatalities or injuries	3	1	5		21		16		45	
16 - Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 100 hours annually	5	# of hours spent on navig/hazard marker maintenance	60	27	150		160		178		548	
17 - Number of narcotic arrests made	6	# of arrests	50	114	50		50		50		200	
18 - Number of violent crime arrests made	6	# of arrests	50	4	50		50		50		200	
19 - Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% (percent) per quarter	6	# of store inspections/ # of sales to minors	9	10.01	9		9		9		9	
20 - Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% (percent) per quarter	6	# of store inspections/ # of sales to minors	9	5.99	9		9		9		9	
21 - Provide investigative assistance to other state, federal, and local governmental agencies	6	# of assists	650	187	650		650		650		2600	
22 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000); thereby increasing officer and public safety	7	# of vehicles with excessive mileage	200	543	200		200		200		200	
23 - Increase the number of counties participating in Project Lifesaver	7	# of counties	67	67	67		67		67		67	
24 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	7	# of presentations	175	123	175		175		175		700	

Notes

Fiscal Year 2016 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	Implement a statewide Information Technology resource tracking and reporting system.
2	Implement a 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	50		75		100		100		100	
2 - Produce IT Resource report and make available to public	1	% complete	50		75		100		100		100	
3 - Enhance dashboard and reporting system	1	% complete	0		0		50		100		100	
4 - Implement IT project approval governance and process	2	% complete	50		75		100		100		100	
5 - Annual update of IT strategic plan	3	% complete	25		50		100		100		100	
6 - Establish a standard methodology for agency planning	3	% complete	0		25		50		75		75	
7 - Establish timeline and guidance for agency plans.	3	% complete	0		0		0		25		25	
8 - Integrate information technology and agency planning	3	% complete	0		0		0		25		25	
9 - Add new policies and procedures as well as the guidelines to existing IT policy	4	% complete	10		20		30		40		40	
10 - Update existing policy as needed.	4	% complete	10		20		30		40		40	
11 - Develop Data Analytics Methodologies, and Identify Monitoring Approaches	5	% complete	10		20		30		40		40	
12 - Define and Benchmark IT Problems or Opportunities for Improvement, or New Processes	5	% complete	0		10		15		20		20	

Fiscal Year 2016 Quarterly Performance Report

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

Notes

Fiscal Year 2016 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 within five business days of receipt.	1	day	5		5		5		5		5	

Notes

Fiscal Year 2016 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	To timely docket new appeals and have them decided in a timely and fair manner.
2	To timely conduct hearings.

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 within 90 days of appeal.	2	within 90 days	90		90		90		90		90	

Notes

Fiscal Year 2016 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 is less than \$4.32	1	\$ amt. per acre	4.32	0.004	4.32		4.32		4.32		4.32	

Notes

1	Qtr 1: Complete data for this quarter was unavailable.
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Fiscal Year 2016 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		85%		85%	
2 - To complete 95% of appraiser complaint investigations within 90 days of assignments by 2015	2	Percent of cases	95%	100%	95%		95%		95%		95%	

Notes

1	Renewal Period is August 1 - September 30 each year.
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Fiscal Year 2016 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 acquisitions 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	acres	1,875	641	1,875		1,875		1,875		7,500	
2 - To enter 30,000 biological records	2	# of records	7,500	32,902	7,500		7,500		7,500		30,000	

Notes

1	Qtr 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	Qtr 1: The entering of biological records fluctuates during the year due to field work and availability of other data sources.

Fiscal Year 2016 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	#	2,500		2,500		2,500		2,500		10,000	
2 - Consultations & presentations	2	#	3		4		4		4		15	
3 - Distribute scholarship	3	#	17		18		18		17		70	
4 - Place interpretive signage	4	#	4		2		2		2		10	

Notes

Fiscal Year 2016 Quarterly Performance Report

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

Fiscal Year 2016 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	Ensure 100% posting of payments before end of month 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 - Ensure 100% posting of payments before end of month 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 2016 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 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 - Loans Awarded	1	Number of Loans	n/a	n/a	n/a		n/a		n/a		14	

Notes

Fiscal Year 2016 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 - Ensure 100% posting of payments before end of month 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 2016 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	2	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 2016 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	Reduce the long term debt balance
2	Gross operating variance +/- 5 %

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	90		90		90		90		360	
2 - Gross operating variance +/- 5%	2	percentage	5%		5%		5%		5%		5%	

Notes

Fiscal Year 2016 Quarterly Performance Report

Agency:	563 MUSIC HALL OF FAME
Mission:	Alabama Code Section 41-9-680 creates and charges the Alabama Music Hall of Fame Board with "honoring those, living or dead, who, by achievement or service, have made outstanding and lasting contributions to music in Alabama or elsewhere."
Vision:	To be recognized for honoring outstanding and lasting music contributions throughout Alabama and the world.

Annual Goals	
1	To increase the admissions to the Alabama Music Hall of Fame.

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 hold two functions a quarter for fundraising for the AMHOF	1	each	2	2	2		2		3		9	
2 - To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing	1	each	2000	3955	2100		2250		2400		8750	

Notes

Fiscal Year 2016 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		0		0		1	
2 - Continue the process of becoming a BYOD school.	1	Plan	0		0		0		0		0	
3 - Create a social media plan	1	Plan	0		0		0		0		1	

Notes

Fiscal Year 2016 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 sciences, 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	Maintain existing capacity to provide non-instructional services to affected segments of local and regional populations.
5	Provide students and faculty with cutting edge infrastructure to support a strong learning environment.

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	37		37		42		42		42	
2 - Teacher enrollment in our programs	2	Each	15		15		30		30		90	
3 - Media Hits for MESC	3	Each	150		150		150		150		600	
4 - Overnight K-12 students	3	Each	1500		1500		1500		1000		5500	
5 - Day k-12 students and Estuarium Attendance	3	Each	9200		15000		30000		25000		79200	
6 - Extramural grant funding	5	Dollars	1612500		1612500		1612500		1612500		6450000	

Fiscal Year 2016 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	Continue to increase the number of practitioners and facilities so that access and availability to the highest quality care is guaranteed to all citizens requiring prosthetics and orthotics services.
2	Continue to improve the Board's administrative and regulatory review to insure excellence in compliance standards.
3	Continue to upgrade our information Technology by increasing use and application state wide.

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 - All applications meeting licensing and/or registration requirements shall be processed within twenty-eight working days.	1	%	100		100		100		100		100	
2 - Number of new licenses and/or facilities in 2016.	1	#	10		10		10		10		40	
3 - Active licenses completing continuing education.	2	%	100		100		100		100		100	
4 - Accredited Facilities surveyed annually.	2	Annual	Annual		Annual		Annual		Annual		100%	
5 - Number of Complaints, Violations and/or Fines/Penalties.	2	#	2		2		10		2		16	
6 - Number of license renewals completed electronically each quarter.	3	#	120		70		n/a		n/a		190	
7 - Continue to offer and improve access to on-line continuing education testing through the Board's web-site as well as instructional workshops and lectures by the Board's Executive Director.	3	Annual	Annual		Annual		Annual		Annual		100%	

Fiscal Year 2016 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 - 1 - Major Event	1	Number of Shows	1	2	1		1		1		4	

Notes

Fiscal Year 2016 Quarterly Performance Report

Agency:	ALS AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS
Mission:	Provide care and assistance to veterans, their dependents and decendants through scholarships to state colleges and universities
Vision:	To provide scholarships to dependents and decendants of veterans.

Annual Goals	
1	Award 150 Scholarships to 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 Scholarships	1	# of scholarships issued	0		0		150		0		150	

Notes

Fiscal Year 2016 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 2.0% of administrative costs in relation to retirement benefits
2	Better educate members by increasing the number of members counseled

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.45%	1.44%	1.45%		1.45%		1.45%		1.45%	
2 - Increase the number of members counseled by 200 by the year 2017	2	Number of members counseled per year	0	3,048	0		0		0		5,300	

Notes

Fiscal Year 2016 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 the State 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	3000000	2628973	3000000		3000000		3000000		12000000	
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	346849	375000		375000		375000		1500000	

Notes

Fiscal Year 2016 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 2016 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		14	

Notes

Fiscal Year 2016 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	1.35%	0.75%	1.35%		1.35%		1.35%		1.35%	

Notes

Fiscal Year 2016 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 member 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%	1.17%	1.55%		1.55%		1.55%		1.55%	
2 - Increase the number of members counseled by 200 by the year 2017	2	Number of members counseled per year	0	3,208	0		0		0		5,300	

Notes

Fiscal Year 2016 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 on Tenn-Tom Waterway to 7 million tons FY2016
2	To increase industry investments by \$1B in FY2016
3	To create 1,000 additional jobs in waterway corridor in FY2016

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 - By creating new industries that ship on the waterway	1	tonnage	1.75		1.75		1.75		1.75		7	
2 - To target industries that would need waterway transportation	2	Investment	2,500,000		2,500,000		2,500,000		2,500,000		1,000,000,000	
3 - Work with economic developers and industries to create new jobs	3	Jobs Created	250		250		250		250		1000	

Notes