

**1st QUARTER PERFORMANCE REPORTS**

FY 2017

**STATE AND NON-STATE AGENCIES**

**Department of Finance  
Executive Budget Office**

## Department: 001 - Agriculture & Industries

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

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

### Annual Goals

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

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

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

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	Lbs	01	790210000	925439300	172204700		169235200		135055400		1266705300	
02	Shipping Pt Number of Grain Inspections	Number of Inspections	02	2691	4691	1565		615		104		4975	
03	Shipping Pt Aflatoxin analyses	Number of Tests	03	1475	2411	1540		840		1655		5510	
04	Shipping Pt Commercial Market Inspections	Number of Inspections	04	78	96	74		78		88		318	
05	Weights & Measures-Weights & test measures calibrated	Number Calibrated	05	500	214	1500		1500		1500		5000	
06	Weights & Measures-Scales & Measuring devices inspected	Number of Devices Inspected	06	3200	1992	3200		3200		3200		12800	
07	Weights & Measures Packages inspected	Number of Packages	07	10000	0	10000		10000		10000		40000	
08	Weights & Measures- Pumps and Meters Inspected	Number of Pumps & Meters	08	16000	14717	16000		16000		16000		64000	

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09	Weights & Measures- Petroleum Products Tested	Number of Products Tested	09	750	2058	750	750	750	3000
10	Weights & Measures- Device registrations issued	Number of Registrations	10	100	877	100	400	2600	3200
11	Weights & Measures- Serviceman registrations issued	Number of Registrations	11	300	144	300	300	300	1200
12	Weights & Measures- Brand Registrations Issued	Number of Registrations	12	575	706	575	575	575	2300
13	Weights & Measures-Weighmasters certificates issued	Number of Certificates Issued	13	750	655	750	750	750	3000
14	Food Safety Inspections	Number of Inspections	14	750	687	1100	900	1000	3750
15	Food Safety Samples	Number of Samples	15	950	342	1000	1000	1000	3950
16	Food Safety Permits	Number of Permits	16	700	323	200	3800	2500	7200
17	Food & Drug Lab Analysis	Number Analyzed	17	1040	342	1040	1040	1040	4160

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18	Food and Drug Lab AL Seafood Testing	Number Tested	18	0	0	0	0	0	0
20	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	Number Head	20	150000	153716	150000	150000	150000	600000
21	Livestock Market News Recorded Prices by grade and volume of hay sold by producers	tons	21	5000	6274	5000	5000	5000	20000
22	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	Head	22	2000	1587	2000	2000	2000	8000
23	Pesticide Residue Lab Other	Number Test	23	80	180	80	80	80	320
24	Pesticide Residue Lab Environmental/Miscellaneous	Number Test	24	50	35	50	50	50	200
25	Gins & Warehouses Inspections	Number of Inspections	25	220	235	220	200	200	840
26	Gins & Warehouses Permits & Licenses	Number Issued	26	32	21	5	30	150	217
27	Seed Laboratory official Seed Samples	Number Samples	27	700	817	1000	700	700	3100
28	Seed Laboratory Service Seed Samples	Number Samples	28	100	172	100	100	200	500
29	Audits & Reports/Stockyards & Brands Permits/licenses issued	Number Issued	29	2000	957	8800	750	900	12450

30	Audits & Reports/Stockyards & Brands tonnage Fees Collected	\$ Collected	30	1200000	1349098	1400000	550000	450000	3600000
31	Agriculture Compliance Seed Samples Collected	Number Samples	31	700	817	1000	700	700	3100
32	Agriculture Compliance Feed Samples Collected	Number Samples	32	600	938	600	600	600	2400
33	Agriculture Compliance Fertilizer Samples Collected	Number Samples	33	50	58	150	500	100	800
34	Agriculture Compliance Lime Samples Collected	Number Samples	34	10	45	10	10	10	40
35	Agriculture Compliance Seed Permits	Number of Permits	35	100	55	1700	80	20	1900
36	Thompson Bishop Sparks State Diagnostic Lab # accessions	Number Accessions	36	5500	6406	5500	5500	5500	22000
37	Pesticide Management Programs	Number of Activities	37	3900	4997	11500	3600	4000	23000
38	Pesticide Management Administrative Activities	Number of Activities	38	330	393	330	330	330	1320
39	Petroleum Commodities Inspection Fee Reports to be received	Number of Reports	39	0	0	0	0	0	0
40	Petroleum Commodities Desk audits to be made	Number of Audits	40	0	0	0	0	0	0



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41	Petroleum Commodities Audits and Field Contacts to be made	Number Audits & Field Contacts	41	0	0	0	0	0	0
42	Petroleum Commodities Letters written enforcing inspection fee law	Number of Letters	42	0	0	0	0	0	0
43	Boaz Lab # accessions	Number Accessions	43	575	723	575	575	575	2300
44	Plant Quarantine Programs	Number Activities	44	38	720	538	366	889	1831
45	Plant Certification Programs	Number Activities	45	500	2073	480	160	2000	3140
46	Apiary Protection Programs	Number of Activities	46	3900	10418	1900	1800	7500	15100
47	Meat and poultry Inspections of Establishments	Number Inspected	47	70	70	70	70	70	280
48	Meat and Poultry Inspections of animals & poultry slaughtered	Number Inspected	48	11872	12360	4738	6699	5665	28994
49	Meat & Poultry Inspection LBS of product processed under inspection	Lbs	49	21654907	21152435	21220466	22104331	19717695	84697399
50	Meat & Poultry Inspection LBS of carcasses & product condemned	Lbs	50	24164	34239	25214	34069	25065	108512
51	Meat & Poultry Inspection No. of samples of product	Number of Samples	51	79	86	63	76	96	314

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52	Hanceville Lab # of Accessions	Number of Accessions	52	500	435	500	500	500	2000
56	Elba Diagnostic Lab Number of Cases	Number of Cases	56	595	1040	580	550	585	2310
57	Elba Diagnostic Lab Necropsies	Number Necropsies	56	0	0	0	0	0	0
58	Incrs # of farmers markets	Number of New Markets	58	1	1	0	5	0	0
59	Incrs opportunity for farmers to Incres sells	\$ Increase	58	5	6	5	3	2	15
60	Plant Program Administrative Activities	Number Activities	60	300	324	300	300	300	1200
61	Certify farmers for SFMNP	number of farmers	61	0	0	645	325	0	970
62	Increase in number of GAP Certified farmers	number of farmers	62	2254650	1406050	348000	43500	50000	2696150
53	Elba Diagnostic Lab Microbiology	Number of Tests		0		0	0	0	0
54	Elba Diagnostic Lab parasitology	Number of Test		0		0	0	0	0
55	Elba Diagnostic Lab Serology & Hematology	Number of Test		0		0	0	0	0

Department: 002 - Alcoholic Beverage Control Bd

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

Annual Goals

01	Increase by 5% the average gross dollar sale per store employee by FY02017
03	Maintain the total number of internal and external audits performed by the Audit staff

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Average of Gross Dollar Sales per Store Employee	01	195696	201930	165587		173375		174092		708750	
03	total number of internal and external audits performed	03	33	32	52		58		61		204	

Department: 003 - Banking

Mission: To charter, license, and regulate Alabama banks and other financial services providers in an efficient and effective manner that will foster stability, instill public confidence, and promote economic development in a competitive environment. Vision: To ensure a financial services environment that is stable, safe, and growing by consistently providing quality regulation which protects the interests of depositors, customers, shareholders, consumers, and the public

Annual Goals

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

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to examine banks	Number of Banks to be Examined	01	13	12	10		10		14		47	
02	Maintain fund balance	Fund Balance/total Expenses	02	0	0	0		0		25		25	
03	to address consumer complaints within 30 days	Response Time (Days)	03	30	22	30		30		30		30	

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**Department: 004 - Conservation & Nat Resources**

Mission: To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources. Vision: To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.

**Annual Goals**

01	Generate revenue for state beneficiaries.
02	To provide exceptional visitor services that consistently garner at least a 95% visitor approval rating.
03	Ensure that at least 98% of operational expenditures on an annual basis are funded by generated revenues. Revenues and expenditures measured are for Park operations only and do not include the Montgomery office.
04	Maintain or increase the number of paying Park guests.
05	To provide Legal Personnel Accounting Engineering and Management Services in an effective and affordable manner.
09	Provide hunting fishing and wildlife watching opportunities in Alabama annually.
10	Obtain ownership of land for wildlife management hunting and wildlife recreation through Department and Forever Wild.
11	Maintain marine fisheries assessment samples at levels equivalent to average of prior Fiscal Year and current Fiscal Year.
12	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

**Quarterly Objectives and Targets**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs property leases/revenues	\$	01	150000	190372	150000	150000	150000	150000	600000		
02	Approval Rating	Percentage	02	96	96	95	95	95	95	95		

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03	Self Sufficiency	Percentage	03	79	100	77	125	111	98
04	Number of paying park visitors	Each	04	525000	678773	350000	1300000	760000	2935000
05	Number of overnight park guests	Each	04	220000	244938	200000	315000	265000	1000000
06	Maintain Administrative percentage of agency budget below 9% annually	% of total Expenditures (Less	05	9	7	9	9	9	9
10	# of Man-Days of deer hunting on WMAs	Man-Day	09	30000	33996	30000	0	0	60000
11	# of fish stocked in public waters	Number of Fish	09	300000	672602	1200000	1000000	1000	2501000
12	# of arrests made by officers	Number of Arrests	09	1700	1568	1500	1600	800	5600
13	# of acres owned by Dept and Forever Wild for hunting and wildlife recreation	Number of Acres	10	275000	275893	276000	277000	278000	278000
14	Collect fishery-independent assessment samples	Number of Fisheries Assessment	11	273	276	243	285	267	1068
15	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations	% of officers' Hours Spent Pat	12	45	50	45	55	55	50

Performance Objective    Justification

04	Strong guest visitation due to weather conditions.
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05	Strong guest visitation due to weather conditions.
10	Most of the gun deer hunts on the WMAs no longer require hunters to check in and get a permit. Therefore numbers for use and harves are more estimates rather than known as they used to be.
11	The timing of harvest and distribution of fish from our hatcheries varies from year to year depending on weather conditions and the species of fish being worked with. In the first quarter of FY17, a higher than usual proportion of the smaller and more numerous bluegill and redear sunfish were harvested and distributed in lieu of channel catfish which are much larger and less numerous. This likely will reflect in a lower number of fish being stocked in the second quarter as was originally projected.
12	The decrease is due to veteran officers that have recently retired.
14	51 samples were not collected for the NFWF skimmer trawl survey due to mechanical delays and inclement weather.

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Department: 005 - Corrections

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

Annual Goals

01	Optimize inmate healthcare spending to limit annual increases to 10% through 2017.
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Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Annual inmate health services cost will not exceed 114 million for FY2017	Dollars	01	28500000	27315448	57000000		85500000		114000000		0	



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Department: 006 - Administrative Office Of Court

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

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Circuit Court Cases Filed	01	50000		50000		50000		50000		200000	
02	Circuit Court Cases Disposed	01	50000		50000		50000		50000		200000	
03	District Court Cases Filed	01	150000		150000		150000		150000		600000	
04	District Court Cases Disposed	01	150000		150000		150000		150000		600000	

Department: 007 - Commerce

Mission: To coordinate economic development resources leading to quality job creation and retention throughout Alabama.

Vision: We envision a comprehensive economic development effort where state and local partners work cooperatively to create quality job opportunities for Alabama citizens.

Annual Goals

01	Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually by 2016.
03	Conduct follow-up visits (service-after-the-sale) with existing industries to determine fulfillment of state and local commitments and to discuss possible expansion plans resulting in 150 follow-up visits by 2016.
06	Conduct follow-up visits (service-after-the-sale) with existing industries to determine fulfillment of state and local commitments and to discuss possible expansion plans resulting in 150 follow-up visits by 2016.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increases the number of projects worked	01	45	59	35		40		30		150	
02	Maintain the current staffing requirement while increasing the number of projects worked	01	11	7	8		11		9		39	
03	Increases the number of trade partners linked	03	150	160	150		150		150		600	

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04	Increases the ratio of trade partners linked to Trade Specialists on staff	Partners Linked Per Staff Memb	03	50	53	50	50	50	200
05	Increases export sales of Alabama products and services	% of Increase	03	0	0	0	10	0	10
06	Increases the number of follow-up visits made to existing industries	Number of Visits Made	06	40	30	25	45	40	150

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Department: 008 - Education

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Incrs the number of high school graduates	% of Students	03	82	0	82		82		82		82	
04	Incrs the number of students who graduate College and Career Ready	% of Students	04	45	0	45		45		45		45	
05	Decrease the number of 9th grade failures statewide	Number of Students	05	3000	0	3000		3000		3000		3000	
06	Reduce the number of unexcused absences statewide	Number of Absences	06	107250	0	107250		107250		107250		107250	

Department: 009 - Forestry Commission

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(01 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	01	40	63	40		40		40		160	
03	(03 - Quality) Decrease the ten year rolling average of 44,072 total acres burned per year to 33,054 total acres burned per year.	01	7600	30072	7600		7600		7600		30400	
04	(01 - Efficiency) Maintain the number of landowners reached annually in all our programs.	04	1000	589	1000		1000		1000		4000	
05	(02 - Efficiency) Stand Management Recommendations and Urban Assists.	05	1000	262	1000		1000		1000		4000	

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06	(01 - Efficiency) Number of New and revised Management Plans.	Number	05	100	7	100	100	100	400
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**Performance Objective    Justification**

03	Wildfires during drought emergency
04	Personnel needed to combat wildfires during drought emergency
05	Personnel needed to combat wildfires during drought emergency
06	Personnel needed to combat wildfires during drought emergency

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Department: 010 - Finance

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Vehicles Insured	01	8017	8077	8000		7900		7850		7800	
02	Number of Buying Events	02	6125	12154	6125		6125		6125		6125	
03	Number of agencies, Boards, and Commissions Served	03	200	197	200		200		200		200	

Department: 011 - Public Health

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

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

Annual Goals

01	To continue to maintain through FY 2017 the number of grants awarded to family practice residency programs medical schools and other healthcare organizations to further the supply of potential family physicians in rural underserved communities.
01	To prevent significant and irreparable harm including death to Alabama's newborns by early detection treatment and management of otherwise undetectable newborn disorders.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Grants Issued	01	0	0	0	0	0	0	0	0	0	0
01	Number of newborns screened for metabolic disorders	01	0	0	0	0	0	0	0	0	58000	58000



**Department: 012 - Transportation**

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

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

**Annual Goals**

01	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.
02	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.
03	Program: 833 (General Administration) Maintain Administration expenditures at no more than 10% of total budget.
04	Program: 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(O1-Quality) Average IRI for the state's roadway system.	01	0	0	0		0		0			95
02	(O2-Efficiency) % of roadway miles with an IRI of 120 or greater.	01	0	0	0		0		0			5
03	(O1-Quality) Average bridge condition for the state's bridge system.	02	0	0	0		0		0			6

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04	(O2-Efficiency) % of bridges with a condition rating of 4.99 or worse.	% of Bridges	02	0	0	0	0	0	6
05	(O1-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.	% of Administration Exp. to to	03	0	9	0	0	0	10
06	(O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.	% of FTE'S In Administration t	03	0	32	0	0	0	30
07	(O1-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	% of Projects Recomm ended for	04	0	0	0	0	0	100

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**Department: 013 - Labor**

Mission: To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.  
 Vision: To offer demand-driven services for workers and employers that creates a more positive economic environment.

**Annual Goals**

01	Unemployment Compensation Division: Collect taxes pay benefits meet quality standards within the federal guidelines while providing services to protect Alabama minors in the workplace.
11	Workers Compensation Division: Coordinate internal computer programming to improve the efficiency of the workers compensation screens and create a means to provide employers the ability to file 100% of workers compensation forms online by the end of F
13	Inspection Division: Maintain sufficient safety inspector staffing and equipment enabling the completion of approximately 2,400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety t
17	Inspection Division: Identify all boilers, pressure vessels, and elevators that are past due its certificate of operation date by 60 days or more and have owners with past due safety inspections in compliance within an additional 30 days.
18	Labor Market Division: Continue to efficiently and effectively complete deliverables to meet cotractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Stat
20	Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easily access and use to m
21	Labor Market Division: Continue to submit weekly, monthly, and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

**Quarterly Objectives and Targets**

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

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01	Increases the percentage of Ben-241's (Requests for Separation Information) returned electronically.	Number of Ben-241's Returned	01	0	15	0	0	0	3
02	Increases the percentage of individuals filing their unemployment claims via the internet.	Number of Internet Filings	01	0	45	0	0	0	40
03	Increases the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	Time Lapse %	01	0	92	0	0	0	93
04	Increases the percentage of employers paying their unemployment taxes via the internet.	% of Employers Paying Taxes	01	0	98	0	0	0	90
05	Increases the number of businesses inspected that employ minors.	Number of Inspections	01	300	106	300	300	300	1200
11	Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.	Percentage of Updates Made	11	75	65	75	85	100	100
12	Create online web applications for employers to fill out forms online.	Percentage of Completion	11	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.	Number of Sites Inspections Co	13	600	146	600	600	600	2400
14	Perform 10% of required mine safety inspections on evening and night shifts.	Percentage of Evening Inspecti	13	0	3	0	0	0	10
17	Identify expired certificates over 60 days, contact owner and plan a corrective action.	total Expired Certificat es	17	100	90	100	100	100	100
18	Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	Percentage Completi on of All R	18	100	100	100	100	100	100
19	Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.	Percentage Completi on of All R	18	0	100	0	0	0	100
20	Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	Percentage Completi on of All R	20	0	100	0	0	0	100
21	Submit Unemployment reports timely 95% of the time.	Percentage Completi on of All R	21	0	100	0	0	0	95

Department: 015 - Military

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce total \$ amount of Facility Maintenance Backlog	01	85	85	80		75		70		70	
03	Revitalize AL NG facilities	01	1	1	1		1		1		4	
02	Complete Facility Work requests within 30 days of receipt	02	90	76	90		90		90		90	

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04	Enlist new personnel into the AL ARNG	Number of Enlistments	02	75	255	75	75	75	300
05	Maintain authorized troop strength	% of Authorized Troop Strength	02	98	95	98	98	98	98
06	Process invoices from vendors for payment within 30 days of receipt	% of Invoices W/ 30 Days of R	03	90	100	90	90	90	90
07	Process eligible state expenditures for federal reimbursement within 30 days of end of report period	% of Reimb Requests Processes	03	90	100	90	90	90	90
08	Reduce energy consumption at AL NG Facilities	% Utility Cost Reduction	03	1	0	1	1	1	4

Department: 016 - Human Resources

Mission: To provide for the protection, well being, and self-sufficiency of children and adults.  
 Vision: Help Change lives for the better by providing the premier social welfare programs in the southeastern United States.

Annual Goals

01 Achieve timely permanency for foster children

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Reduce the number of children waiting for adoption	Percent Change In total Waitin	01	(1)	18	(1)		(1)		(1)			(2)



**Department: 018 - Public Service Commission**

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

**Annual Goals**

01	To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio of person-days/total program person-days of at least 38% per year.
02	Minimize incidents due to operator error by perf. inspect. on 100% of operators each year; investigating all incidents to provide feedback to prevent future incidents; randomly checking at least 100 construction sites for adherence to AL One Call protocols; holding & attending at least 20 classes/seminars on One Call protocols and excavation safety
03	EPD - Assist the Commission with its responsibility for balancing the interests of our regulated utilities with those of the consuming public, with the ultimate goal being the provision of reliable services at rates that are fair and reasonable.
04	Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability.
05	Transportation - Timely and accurately process at least 96% of all documents within 5 business days that are related to registrations, filings and monies received or distributed in order to ensure the carriers are provided documentation to operate and to ensure funds are accounted for properly.
06	Transportation - Accurately measure, assess and report the conditions of railroad track, structure and rolling stock to ensure safe and efficient operations of trains in order to promote public safety for the citizens of Alabama, responding to at least 96% of all incidents within 24 hours of notification.
07	Transportation - Respond to at least 96% of all consumer complaints regarding compliance with the applicable state laws and PSC rules and regulations in order to ensure carriers follow applicable procedures pertaining to their tariff.
08	USD - Address 90% of all consumer inquiries within 30 days of receipt.
09	USD - Verify accuracy of Reported Purchased Gas Adjustment/Gas Supply Adjustments.
10	USD - Respond promptly to utility rate/expense/revenue submissions requiring Commission action.
11	USD - Achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices, or billing within 30 days of receipt.
12	USD - Process and prepare for Commission consideration all telecom regulatory actions within 45 days of receipt.
13	USD - Inspect 10% of all inmate facilities per year.
14	USD - Perform two audits of water/wastewater companies per quarter.

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		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain inspection ratio person-days/total program person-days of at least .38.	Ratio	01	0	0	0		0		0		0	
02	Prioritize and inspect 100% of jurisdictional operators each calendar year.	% Inspected	02	20	22	30		30		20		100	
03	Investigate all incidents	% Investigated	02	100	100	100		100		100		100	
04	Check sites for adherence to Alabama One Call protocols.	Number Investigated	02	20	24	30		30		20		100	
05	Conduct and attend at least 20 classes related to excavation safety.	Number Classes	02	10	12	4		4		2		20	
06	Present at least 90% of cases to the Commission for action within 45 days of public filing.	% Cases	03	90	100	90		90		90		90	
07	Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information.	% Recommendations	03	95	100	95		95		95		95	
08	Maintain 100% posting of public information to agency website within 48 hours of availability.	% Posted	04	100	100	100		100		100		100	

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09	Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.	% Responses	05	96	100	96	96	96	96
10	Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.	% Responses	06	96	100	96	96	96	96
11	Investigate at least 96% of consumer complaints within 30 days.	% Investigated	07	96	100	96	96	96	96
12	Process 90% of inquiry record within 30 days of receipt.	% Processed	08	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.	Number Audits	09	3	13	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.	% Cases	10	90	100	90	90	90	90
15	Maintain closure on 90% of all requests/inquiries within 30 days of receipt.	% Closes	11	90	100	90	90	90	90
16	90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.	% Filings	12	90	91	90	90	90	90
17	Inspect 10% of all inmate facilities per year.	% Inspected	13	3	0	3	3	3	10

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18	Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.	Number Co. Audited	14	2	5	2	2	2	8
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Department: 020 - Retirement Systems

Mission: To provide retirement benefits to help attract and retain state employees at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.  
 Vision: To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain a low ratio of administrative cost in relation to retirement benefits.	01	2		2		2		2		2	
02	Increase the number of members counseled by 700 by the year 2018.	02	0		0		0		0		0	

**Department: 021 - Youth Services**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage of juvenile courts utilizing diversion programs.	01	78	78	78		78		78		78	
02	Number of youth served by community diversion programs.	01	2000	1836	2000		2000		2000		8000	
03	Maintain adequate # of residential placements for committed youth.	02	375	324	375		375		375		375	

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04	Maintain GIMS database for tracking results of all community diversion programs.	Number of Programs Reporting	03	58	53	58	58	58	58
05	Provide annual analysis of all community diversion programs.	Number of Programs Analyzed	03	0	0	0	0	0	58
06	Number of students passing GED tests.	Number of Students Passing Ged	04	5	7	5	5	5	20



Department: 023 - Archives And History

Mission: To ensure the preservation of Alabama's historical records and artifacts and to promote a better understanding of Alabama history.

Vision: To be recognized by the people of Alabama for excellence in preserving the state's historical records and artifacts and in providing educational programs and information about Alabama history.

Annual Goals

01	Provide Bicentennial Professional development training to 300 K-12 educators statewide
02	Increase by 30% the number of local entities participating in the ADAH's Alabama Mosaic online initiative.
03	Maintain public access to the museum on six days per week.
04	Implement the work plan for the Alabama State Electronic Records Project (ASERP) in conjunction with the Office of the Governor to 25% completion.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Train classroom History teachers	01	0	0	0		150		150			300
02	Put new members on the ADAH Alabama Mosaic server.	02	0	0	0		0		0			30
03	Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.	03	0	0	0		0		0			50
04	Advance ASERP to 25% completion.	04	0	0	0		0		0			25

**Department: 026 - Examiners Of Public Accounts**

Mission: The Department of Examiners of Public Accounts exists to serve the citizens of Alabama by providing high quality, professional and independent financial and compliance audits to enhance public accountability, improve transparency as well as reporting capability and strengthen operational controls of state and local governments.  
 Vision: Annual financial and compliance audits for all agencies.

**Annual Goals**

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-to Incres the number of audit years completed by staff Audit Years	01	243	207	319		231		300		1093	

**Department: 027 - Attorney General**

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

Vision: To be accessible and responsive to our clients.

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Sustain 95% Criminal Appeals Affirmation Rate	01	95	96	95		95		95		95	
02	Issue 90% of Official Opinions within 120 days of request.	01	90	50	90		90		90		90	
03	Resolve 90% of Consumer Complaints within 120 days.	02	90	100	90		90		90		90	

**Department: 028 - Auditor**

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

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

**Annual Goals**

01	Perform agency property audits
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**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Perform audit to account for agency property	01	10	19	10		18		20		58	
02	Distribute monthly reconciliation to Treasury Comptroller's office.	01	3	0	3		3		3		12	

**Performance Objective Justification**

02	Not able to access due to STAARS
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**Department: 030 - Board Of Adjustment**

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

**Annual Goals**

01 To hear denied claims promptly.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to maintain the backlog of claims to be heard to no more than six months Claims to be Heard	01	100	172	100		100		100		400	

Department: 031 - Emergency Management Agency

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

Annual Goals

01	Provide opportunities each fiscal year for training and exercises such that all 67 counties participate in a minimum of three such events by the end of the fiscal year.
04	To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and Hazard Mitigation programs

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Conduct 11 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.	01	2	1	1	2	2	7					
02	Provide 45 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles,	01	35	33	36	37	38	146					
03	Track participation in exercises and training to ensure all 67 counties participate.	01	67	46	67	67	67	67					
04	Number of disasters or emergency events open or occurring.	04	12	13	12	12	12	12					

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05	Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.	Number	04	970	877	845	722	604	785
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Department: 032 - Oil & Gas Board

Mission: To promote conservation and prevent waste of Alabama's oil and gas resources while ensuring the protection of the State's groundwater and environment.  
 Vision: To guide the orderly development of Alabama's hydrocarbon resources to the benefit of Alabama and it's citizens while contributing to the energy independence.

Annual Goals

01	To effectively provide technical (engineering and geological) and legal expertise and support to the Oil and Gas Board in order to promote conservation of state oil and gas resources and to provide for regulation and compliance of the oil and gas industry
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Quarterly Objectives and Targets

		Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
				Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual		
01	(Efficiency) Maintain a cost per well serviced in range of \$500-650.	Cost Per Well	01	0	0	0		0		0			395	
02	(Efficiency) Maintain wells serviced per staff member within range of 125-175.	Number of Wells Per Staff Memb	01	0	0	0		0		0			221	
03	(Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	Percent of Applications Approv	01	80	100	80		80		80			80	
04	(Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	Percent of Applications Approv	01	90	100	90		90		90			90	



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Department: 033 - Court Of Civil Appeals

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

Annual Goals

01	75 % of cases within 290
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to dispose of 75% of cases within 290 days	01	200	199	250		200		250		900	
02	to dispose of 95% of cases within 365 days	01	285	203	285		285		285		1140	
03	total number of cases filed	01	290	215	290		300		280		1160	
04	total number of cases disposed	01	290	203	310		310		290		1200	

Department: 034 - Court Of Criminal Appeals

Mission: The prompt and correct disposition of all matters coming before the Court.  
 Vision: Render all decisions impartially and in accordance with the rule of law; promote public confidence in the process and outcome

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	To docket 2000 cases in current fiscal year.	1	500	339	500		500		500			2000
02	To dispose 2000 cases in current fiscal year.	2	500	373	500		500		500			2000
03	to dispose of 75% of cases within 290 days	3	75	94	75		75		75			75
04	to dispose of 95% of cases within 365 days	4	95	97	95		95		95			95

**Department: 035 - Geological Survey**

**Mission:** To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, conservaion, management, and public policy for the betterment of Alabama Citizens, communities and businesses.

**Vision:** To be an active science-based agency that provides timely relevant information and expertise concerning mineral, energy, and water availability and development, geologic and other natural hazards and environmental issues and concerns that contribute significantly to the future success of the State of Alabama.

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01: (Efficiency) Incres the percentage for information processed within two working days while the volume of requests Inccss.	% of Request Processe d Within	01	100	98	100		100		100			100
02: (Efficiency) Additional wells online.	Number of Water Wells	02	1	0	1		1		1			4

**Performance Objective Justification**

01	To provide information to public on Alabama's mineral, energy, water & biological resources.
02	To provide critical information on Alabama's water resources in near real time.

**Department: 037 - Credit Union Administration**

Mission: The Alabama Credit Union Administration's mission is to provide effective supervision and regulation in order to affirm the future viability of credit unions and the safety of deposits therein, promote the unencumbered commerce between the citizens of Alabama and credit unions, allow for innovations in services, products, and technology that maximize credit unions' capabilities to provide service, and assure that Alabama state credit unions provide professional, competent financial services, wherever possible, to the citizens of Alabama regardless of means. To examine, regulate and supervise state chartered credit unions in Alabama; enforce the specific state and federal statutes and regulations applicable to credit unions to provide the citizens of Alabama with access to safe, convenient, and competitive financial products and services that ultimately enhance economic development and commerce for the State. (Code of Alabama, 1975, 5-17-1 to 5-17-59)  
 Vision: To play a fundamental regulatory and supervisory oversight role for the state chartered credit unions in Alabama so that eligible Alabama citizens have a choice to be both a member and an owner in a dynamic, self-sustaining, cooperative credit union system that offers financial services to all eligible consumers and to be recognized nationally amongst our peers as a model agency for creating a regulatory environment that fosters a safe and sound state credit union system.

**Annual Goals**

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Meet statutory requirement to examine credit unions annually.	Number	01	15	11	15		16		16		62

**Performance Objective Justification**

01	11 credit unions examined in the 1st quarter of 2017.
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Department: 038 - Insurance

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

Annual Goals

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

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Complete the licensing process in prompt fashion.	Licenses Processed in 3 Days	01	100	75	100		100		100			100
02	to respond in a timely fashion to consumer inquiries and complaints.	% of Cases Resolved W/in 60 Da	01	90	90	90		90		90			90

03	Provide access to markets for the newest insurance products through timely rate/policy approval process.	% of Rates/Forms Reviewed w/in	01	99	99	99	99	99	99
04	Timely complete examinations of insurance companies.	Exams Completed W/in 18 Months	02	100	100	100	100	100	100
05	Timely and accurate collection of insurance premium tax.	Audits/Refunds Completed By Ma	02	0	0	0	0	0	100
06	Respond to citizen complaints or requests in a timely fashion.	% of Cases Responded to W/in	03	100	100	100	100	100	100
07	Rapidly respond to requests for arson investigations.	% Responded to w/in 2 Hrs	03	100	100	100	100	100	100

**Department: 040 - Legislative Fiscal Office**

Mission: To serve the Alabama Legislature by providing timely, accurate and impartial fiscal information and analysis and related information.  
 Vision: A Legislative Fiscal Office with an established reputation for excellence, integrity and service.

**Annual Goals**

01	To provide the Alabama Legislature with timely accurate and impartial fiscal data and analysis and related information.
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**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Bills for which fiscal notes required	01	0	0	300		300		0		600	
02	Committee and Special Reports required to be prepared	01	3	5	2		3		3		11	
03	Special projects requested by legislators	01	40	35	45		30		50		165	
04	Budgets to be analyzed	01	185	107	0		0		0		185	

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**Department: 041 - Legislative Reference Service**

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

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

**Annual Goals**

01	To provide the Alabama Legislature with timely, accurate and impartial legislative measures and related information.
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**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of projects	01	1300	532	1300		1250		1250		5100	
02	Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection.		95		95		95		95		95	

Department: 043 - Pardons And Paroles

Mission: It is the mission of this agency to promote and enhance public safety through cooperation and collaboration with the Legislature, the Courts, the Department of Corrections, and other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.  
 Vision: We will protect the public by providing effective supervision and rehabilitation to adult offenders.

Annual Goals

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce offender to officer ratio to reach APPA standard of 60:1	01	200	189	150		100		100		100	
02	Increase success rate of LIFE Tech graduates	01	88	89	88		89		90		89	
03	Increase number of training hours received per officer, per quarter, to ensure effectiveness of evidence based practices.	01	6	7	6		6		6		6	

Department: 044 - Personnel

Mission: To assure equitable competition for State jobs, retain capable employees, and improve State Personnel administration.  
 Vision: To provide leadership and services in personnel administration so that State agencies' needs are met and there is no personnel administration related litigation.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Board Meetings	Number	01	3	3	3		3		3		12	
02 Applications for examinations received	Number	02	16000	12146	16000		16000		16000		64000	
03 Applicants tested	Number	02	1000	514	1000		1000		1000		4000	
04 Eligible registers established/updated	Number	02	525	571	525		525		525		2100	
05 Eligible placed on registers	Number	02	3500	2761	3500		3500		3500		14000	

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06	New classifications established	Number	06	2	9	2	2	2	8
07	Classifications abolished	Number	06	2	4	2	2	2	8
08	Revision of class specifications	Number	06	3	0	3	3	3	12
09	Salary range changes	Number	06	2	14	2	2	2	8
10	Eligibles certified from registers	Number	10	25000	18744	25000	25000	25000	100000
11	Appointments processed	Number	10	1200	1072	1200	1200	1200	4800
12	Personnel transactions audited	Number	12	5000	4351	5000	5000	5000	20000
13	Dismissal appeals received	Number	13	19	9	15	13	14	61
14	Hearings held	Number	13	12	5	15	16	15	58
15	Training sessions held	Number	15	20	21	20	20	20	80
16	Employees trained	Number	15	1200	958	1200	1200	1200	4800

**Department: 045 - Public Library Services**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.	01	75	988	75		75		75		300	
02	Percentage Ingres in circulation of digital reading materials used by patrons who are blind or physically handicapped.	02	90	98	90		90		90		90	

**Performance Objective    Justification**

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

**Department: 046 - Secretary Of State**

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

**Annual Goals**

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	01	832107	484560		832107		832107		832107		3328428	
02	\$	01	41494	652		41494		41494		41493		165975	

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Department: 047 - Supreme Court

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

Annual Goals

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Have 90% of the cases filed decided within 365 days	Disposed Cases	01	360	310	360		360		360		1440	

**Department: 048 - Forensic Sciences**

Mission: The application of science and medicine to the purposes of justice.

Vision: To provide timely, competent and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama.

**Annual Goals**

01	To attain accreditation from the National Association of Medical Examiner's (N.A.M.E.) in our Mobile morgue facilities before FY 2018.
02	To maintain or reduce Toxicology turn-around time to 75 days or lower. 90% of Toxicology examinations completed within 60 days is a standard set by N.A.M.E. standards.
03	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2017.
04	Prevent a 10% increase in case backlogs by providing analysis of 4 500 Drug Chemistry activities per quarter.
05	Report all Firearms cases within 90 days from submission date of final item submitted.
06	Prevent 20% increase in DNA backlogs and expand arrestee program.
07	Provide new research and development procedures to improve forensic analysis and methodologies.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Report 90% of all death cases within 90 days by FY 2018.	01	25	78	35		40		45		35	
02	Accreditation of Mobile Morgue facilities.	01	0	45	15		25		45		45	



03	Prevent cost per case Increase in Death Investigation.	Cost per Case	01	2300	1779	2300	2300	2300	2300
04	Decrease turn-around time in toxicology case backlog.	Average Number of Days	02	75	64	60	60	45	60
05	Decrease dependency on private vendor laboratories.	Dollars Spent	02	5550	7146	5550	5550	5550	22200
06	Prevent Increase in toxicology testing costs.	Cost per Case	02	525	486	525	525	525	525
07	Ensure adequate numbers of Law Enforcement officers are certified to operate breath alcohol testing equipment.	Number of officers Certified/R	03	1150	1077	1150	1150	1150	4600
08	Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less.	% of Malfunctions Corrected	03	100	100	100	100	100	100
09	Prevent cost Increase per activity in breath testing.	Cost per Activity	03	345	258	345	345	345	345
10	Begin replacing breath testing equipment by FY 2017.	Number of Instruments Replaced	03	0	27	0	0	0	0
11	Prevent average Drug Chemistry case turn-around time from increasing.	Average Number of Days	04	250	353	250	250	200	238
12	Prevent cost per case Increase in Drug Chemistry.	Cost per Case	04	200	124	200	200	200	200

13	Provide 4,500 Drug Chemistry cases analysis per quarter.	Cases Reported	04	4500	8656	4500	4500	4500	18000
14	Decrease the turn-around time on all Firearms cases to 90 days, based upon the final evidence submission date.	Average Number of Days	05	90	260	90	90	90	90
15	Prevent cost per case Increase in Firearms.	Cost per Case	05	1000	1516	1000	1000	1000	1000
16	Prevent a 20% Increase in DNA cases backlogs.	Number of Case Backlog	06	1000	1345	1000	1000	1000	1000
17	Sufficient trained staff in place to implement post conviction/arrestee programs.	FTEs	06	35	31	35	35	35	35
18	Prevent DNA case turn-around time from increasing to over 250 days.	Average Number of Days	06	175	154	175	175	175	175
19	Prevent cost per case Increase in DNA.	Cost per Case	06	1650	636	1650	1650	1650	1650
20	Research, develop and implement a new analytical method every two months.	Number of New Methods Develop	07	1	0	1	1	1	4

Department: 049 - Treasurer

Mission: To serve Alabama as the State's principal Bank and Trust agency.

Vision: To lead State Government in delivering innovative banking, investment, and custodial services that contribute to a sound fiscal future for Alabama

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 # of Unclaimed Property transactions	Number of Transactions	01	100000	376277	100000		100000		100000			400000
02 Maintain college savings accounts	Number of Alabama Accounts	02	0	0	0		0		0			90000
03 SAFE collateral transactions processed	Number of Transactions	03	1250	785	1250		1250		1250			5000

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		Number of Transactions							
04	Bank demand account transactions processed/reconciled	03	500000	230351	500000	500000	500000	2000000	

Performance Objective    Justification

02	Annual
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Department: 050 - Veterans Affairs

Mission: To promote awareness, assist eligible veterans, their families, and survivors to receive from federal and state governments any and all benefits to which they may be entitled under existing laws or those be enacted.

Vision: To ensure that all veterans and their families understand and receive all benefits, support, care and recognition they have earned and are entitled to, by carefully administering all current programs, anticipating future needs and taking appropriate action to meet these needs.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The number of benefit claims filed by veterans and their dependents	01	6176	5677		8655		7894		8640		31365	
02	The number of claims awarded to veterans and their dependents	01	1600	1599		2500		2300		2000		8400	
03	The number of claims returned with errors	01	10	4		10		10		10		40	
04	The number of applications approved to receive education benefits	02	360	335		480		975		690		2505	
05	The number of supplemental certificates processed	02	245	235		267		560		600		1672	

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06	The number of original applications submitted with missing documentation or any other error	Each	02	36	47	48	98	69	251
07	Number of applications received for residency	Each	03	260	263	260	260	260	1040
08	Maintain 95% occupancy rate or higher at the state veterans home.	Average Census	03	668	697	668	668	668	668
09	Maintain 85% or higher rating on quality care measures for residents in the homes.	My Innervie w Quality Profile	03	85	92	85	85	85	85
10	Number of pre-registration burial applications approved	Each	04	90	59	90	90	100	370
11	Number of interments	Each	04	70	86	60	75	80	285

Department: 055 - Serve Alabama

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Create a statewide disaster preparedness campaign	01	10000	35655	10000		10000		10000		40000	
02	Provide training for local communities (ex. G288)	01	1	3	0		1		0		2	
05	Incras knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders	04	3	0	2		2		1		8	

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		Ac Outreach (Mtgs/ Webinars )							
07	Conduct outreach to identify 4 potential future AmeriCorps host organizations		07	3	0	2	2	1	4
08	Build capacity of existing AmeriCorps programs through training	Number of Training Sessions	07	8	10	8	8	8	8

**Performance Objective    Justification**

01	Ready Alabama - Social media and web education and public awareness
02	On Corps Training
05	no longer issue e-newsletter, moved to social media platform
07	NOFO was released early - outreach conducted in September for 2017-18
08	Site Visits, Quarterly Call, and On Corps Training



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Department: 056 - District Attorneys

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

Annual Goals

01 Annual assessment and review of number of criminal cases maintained.

Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Criminal Cases Filed	01	151581	145526	192921		186031		158471		689003	

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Department: 059 - Environmental Management

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Establish compliance parameters	01	1250	1187	1250		1250		1250		5000	
02	Determine compliance of facilities	02	8000	6701	8000		8000		8000		32000	
03	Force compliance of facilities	03	25	40	25		5		25		100	

Department: 060 - Senior Services

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

Annual Goals

01	Increase the number of meals served to 4.5 million targeting low-income socially-isolated seniors by Fiscal Year 2018
02	Maintain the number of Elderly and Disabled Waiver clients at 9, 105 in current Fiscal Year
03	Increase the annual prescription cost savings from SenioRx to \$23 million by Fiscal Year 2018.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the number of meals served to 4.3 million or above	01	1075000	1058644	1075000		1075000		1075000		4300000	
02	Increas the number of homebound meals served to 2.2 million or above	01	550000	609852	550000		550000		550000		2200000	
03	Fill 9,105 slots for E&D Waiver services	02	7000	7388	7500		8000		9105		9105	

Performance Objective	Justification	03	04	05	06	07	08	09	10	11	12	Total
04	Incrs the number of SenioRx prescriptions processed to 47,000 or above	Number of SenioRx Prescription	11750	11352	11750	11750	11750	11750	11750	11750	11750	47000
05	Maintain the total prescription cost savings at \$21.5 million or above	Prescription Cost Savings (\$ M)	5375000	7247722	5375000	5375000	5375000	5375000	5375000	5375000	5375000	21500000

Performance Objective	Justification
01	Budgeted number of meals served (millions)
02	Budgeted number of homebound meals served (millions)
03	Budgeted number of slots filled
04	Budgeted number of SenioRx prescriptions processed
05	Budgeted prescription cost savings (millions)

Department: 061 - Mental Health

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 , to serve 70,000 consumers per quarter.	total Number of Consumers Serv	01	70000	78312		70000		70000		70000		70000	

Department: 062 - Medicaid Agency

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

Annual Goals

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

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process all Elderly and Disabled applications within 45 days.	Average Number of Days	01	45	47	45		45		45		45	
02	Increase the number of Family Certification web applications by 8% over FY 2015.	Number of Web Applications	01	23000	16753	24000		20000		13500		80500	

Department: 063 - Manufactured Housing Comm

Mission: To protect the physical safety and financial interest of consumers of the manufactured home and building industry.  
 Vision: To be the most effective and efficient state agency in promoting safe and economical manufactured homes and buildings in the nation.

Annual Goals

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to have no more than 50% of open complaints that are over 90 days. Percentage	01	50	71	50		50		50		50	

**Department: 064 - Health Planning & Development**

**Mission:**

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

**Vision:**

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

**Annual Goals**

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

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process applications for Certificate of Need in accordance with established procedures.	Number of Applications	01	12	11	12		12		12		48	
02	Process Letters of Non-Reviewability in accordance with established procedures.	Number of Letters	01	10	10	10		9		9		38	
03	Number of Change of Ownership applications received and processed	Number of COO Apps	01	13	10	13		13		12		51	



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	Number of Datasets entered							
04	Number of datasets of annual reports, surveys, and other information received, processed, entered and published	01	475	0	525	480	455	1935

**Performance Objective    Justification**

04	Awaiting approval from Data Council on Report Format prior to publication.
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**Department: 066 - Economic & Community Affairs**

Mission: To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Code of Alabama 1975, Sections 41-23-1 through 41-23-102.  
 Vision: ADECA strives to become an agency built on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.

**Annual Goals**

01	To reduce energy consumption costs and increase energy efficiency for Alabama consumers.
02	To conduct meetings and trainings in Watershed project area to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
04	Increase the number of entities visiting both Surplus warehouses.
05	Provide emergency shelter victim advocacy protection services and counseling services to victims of domestic violence sexual assault and child abuse.
06	Enhance Alabama's criminal justice system by funding State and local programs designed to reduce the juvenile and adult offender population so that juvenile and adult inmates are provided services.
07	Reduce the number of highway related fatalities to 550 by providing subgrant programs designed to improve key aspects of highway traffic safety.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase number of energy outreach events per outreach staff by 5% during the year. Number of Energy Outreach Even	01	100	204	100		100		100		400	

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02	Conduct meetings and trainings in watershed project areas to identify flood hazard and communicate flood risk to communities.	Number of Meetings /& Or Trainings	02	1	3	4	4	4	13
06	Increase warehouse traffic	No. of Entities Visiting both	04	150	298	150	150	150	600
12	Increase overall active eligible nonprofits.	# of new nonprofit approvals	04	3	3	3	3	3	12
07	to provide services to victims in the current year.	Number of Victims Served	05	10000	12954	10000	10000	10000	40000
08	to provide services to adult offenders in Alabama's criminal justice system.	Number of offenders Served	06	500	648	500	500	500	2000
11	to provide services to identified at-risk youth and juvenile offenders who come in contact with Alabama's criminal justice system.	Number of offenders Served	06	200	727	200	200	200	800
09	Reduce highway related fatalities.	Number of Highway Related Fatalities	07	200	186	200	200	200	800

**Department: 067 - Judicial Inquiry Commission**

Mission: To determine reasonable basis to file public charges of ethical misconduct or disability against Alabama judges from confidential consideration of received or initiated complaints, and to prosecute such charges in the Court of the Judiciary and to advise judges on compliance with the Canons of Judicial Ethics (Rule 8, Rules of Procedure of Judicial Inquiry Commission).  
 Vision: Members of the judiciary will consistently observe high ethical standards, and the public will have confidence in the integrity and impartiality of the judiciary.

**Annual Goals**

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

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



Department: 073 - Child Abuse & Neglect Preventn

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

Annual Goals

01	To increase by 8% the number of children served by our funded entities in 2017.
02	To increase by 20% the number of families served by our funded entities in 2017.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs # of children served	01	4500	19887	5500		6000		7760		23760	
02	Increase # of families served	02	1000	10831	1500		1800		1940		6240	

**Department: 074 - Crime Victims Compensatn Comm**

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

**Annual Goals**

01	To provide assistance to all eligible victims in the State of Alabama.
02	To increase awareness of the number of citizens by 10% over FY 2015 figures concerning the Crime Victims' Compensation Commission and the services it provides by 2018.
03	To provide timely compensation to victims of violent crime within nineteen weeks.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total claims approved for compensation.	01	400	311	400		400		400		1600	
	Provide training to law enforcement officials, victims service officers, victim advocacy organizations, medical institutions, and other officials who serves victims in the State of Alabama about the Crime Victims' Compensation Commission and its benefits											
02		02	300	285	300		300		300		1200	
	Incras in the number of claims processed to twenty-one per month for each specialist.											
03		03	21	19	21		21		21		21	

**Department: 075 - Indian Affairs Commission**

Mission: The mission of the Alabama Indian Affairs Commission is to facilitate the government-to-government relationship on behalf of the State of Alabama with its 9 recognized tribes as well as to recognize the unique cultural and sociological needs of Alabama's "invisible minority". Specifically charged by the Legislature to deal fairly and effectively with Indian affairs; to bring local, state, and federal resources into focus for Indian citizens of the State of Alabama; to provide aid and assist Indian Communities; promote recognition of the right of Indians to pursue cultural and religious traditions by serving in a liaison/advocacy role between the various departments of state and federal government and the Indian people of our tribal communities.

Vision: Alabama's Native American citizens will have the resources necessary to improve their quality of life and maintain their cultures and languages through collaborative, productive and lasting government-to-government relationships between the State of Alabama and its Indian tribes as well as through effective participation of Native Americans in all aspects of state government.

**Annual Goals**

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Support Alabama's state recognized tribes in their efforts to attain federal recognition as required	01	0	6	3		2		2			8
02	Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	01	0	185	1		1		0			2

**Performance Objective Justification**

01	Support Scholarships
02	Present Workshops



**Department: 077 - Governors Office On Disability**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to respond to 100% of inquiries within 72 hours.	01	100	100	100		100		100		100	
02	Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.	02	275	210	275		275		275		1100	

**Performance Objective Justification**

01	Respond to 100% of inquires within 72 hours
02	Number of inquires via e-mail, telephone, walk-ins, mail and Governor's Constituent Services referrals

**Department: 079 - Alabama Department of Early Childhood Education**

Mission: The mission of the Department of Early Childhood Education 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**

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

**Quarterly Objectives and Targets**

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs participation in home visitation in counties served.	% of Increase	01	1	1	1		1		0		3	
02	Schedule professional development activities for home visiting staff.	Number of Trainings Provided	02	2	2	2		2		1		7	
03	Incrs in services/resources to Head Start Programs	% Increase	03	1	1	1		1		1		4	

04	Identify trainings for Head Start programs being offered by State agencies.	Number of Trainings	04	1	1	1	1	1	4
05	Implement comprehensive assessment for pre-k children in OSR classrooms	% of Children Assessed With Go	05	0	50	50	70	75	90
06	Schedule professional development for assessment and standards.	% of OSR Lead & Auxillary Teac	06	0	75	75	85	95	95

Department: 080 - Lt Governor

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Produce a quarterly newsletter and informative monthly report to be widely circulated to constituents and the press.	01	3	4	3		3		3			12
02	Preside as Chair for regular scheduled and called meetings throughout the year.	02	1	1	1		0		1			4

Performance Objective    Justification

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01 3 monthly reports and 1 quarterly newsletter

02 Military Stability Meeting in October

Department: 081 - State Industrial Develop Auth

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 to fund site grants annually.	Number Site Grants	01	3	1	3		3		3		3		12
02 The Board will receive 12 reports.	Number of Reports	02	3	3	3		3		3		3		12

Performance Objective Justification

01	Only received one application
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Department: 085 - Supreme Ct Law Library

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

Annual Goals

01	Number of users served
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Users Served	01	12500	22217	12500		12500		12500		50000	
02	Amount of legal materials processed	01	2500	2838	2500		2500		2500		10000	
03	Westlaw Users	01	150	181	150		150		150		600	
05	Obtain access to 100% of established subscription based online legal database	01	1	1	1		1		1		1	
06	Incras citizen's Incres to legal information to 80%	01	1	1	1		1		1		1	

**Department: 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**

01	The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment.
02	Children's Rehabilitation Service (CRS) will enable children/youth with disabilities and serious chronic health conditions to live, learn and work in their communities. CRS also administers the Alabama Hemophilia Program which will enable children and adults with hemophilia to achieve increased quality of life.
03	The Homebound Program will provide supports to allow people with the most significant disabilities to remain in their homes, gain access to their communities and attain maximum independence.
04	The Early Intervention Program will provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking & learning and provide support to their families in their local communities.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain the number of individuals with disabilities receiving a high quality of employment services.	01	23634	25550	26117		28413		30000		30000	
02	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.	02	6754	6785	8864		9577		10500		10500	



03	Continue providing quality services to people with catastrophic disabilities with available resources and funds.	Number of Consumers Served	03	1219	1146	1281	1340	1500	1500
04	Serve all babies identified with developmental delays and their families.	Number of Consumers Served	04	3802	4152	4568	5299	6005	6005

**Department: 091 - Supercomputer Authority**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	To provide an average network availability of 99.9% to all clients via AREN.	01	99	99	99		99		99		99		99

**Department: 092 - High School Of Math & Science**

Mission: Founded in a rigorous math and science curriculum with emphasis on responsible leadership, the Alabama School of Mathematics and Science will develop the full potential of exceptional students from across the State of Alabama, first serving the needs of those without local access to challenging educational opportunities.

Vision: The Alabama School of Mathematics and Science is a residential high school for high school sophomores, juniors, and seniors pursuing advanced studies in mathematics, science, and the humanities.

**Annual Goals**

01	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by ACT composite scores by an additional 1%.
02	To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States for our Alabama Students.
03	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by AP scores by an additional 10%.

**Quarterly Objectives and Targets**

		Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Incrs ACT Composite Score	Act Score	01	0	0	0		29		0		29		
02	Incrs Scholarship offerings	total Scholars hips offered	02	0	0	0		11500000		0		11500000		
03	Increase AP Scores	AP Score	03	0	0	0		10		0		10		

**Performance Objective      Justification**

01	Tests taken once a year
02	Scholarships offered once a year

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03

Tests taken once a year

**Department: 098 - Sickle Cell Oversight Commissn**

Mission: To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.  
 Vision: To spread sickle cell awareness and knowledge to every household in Alabama.

**Annual Goals**

01	The seven community based organizations will develop implement and conduct a formal education within each of its assigned counties by the end of each fiscal year.
02	The Comprehensive Sickle Cell Centers (University of Alabama at Birmingham) will develop implement and conduct annually two regional educational forums each for physicians and healthcare professionals.
03	Establish a counseling rate of at least 70% for parents of infants identified with sickle cell trait and maintain a counseling referral rate of 100% for infants identified with disease by the monthly Alabama Newborn Screening reports.
04	Comprehensive Sickle Cell Centers will provide sub-specialty clinical care to 100% of all babies identified by Alabama Newborn Screening report as having sickle cell disease and schedule appointments for sickle cell disease infants within the first 72 hours of birth.
05	The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
06	The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
07	The seven community based organizations will provide a variety of client support services to those men women and children identified as having sickle cell disease.
08	The two comprehensive sickle cell centers will provide care of those patients identified with sickle cell disease.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of counties served	01	17	20	17		17		17		69	
02	# of forums conducted	01	12	34	12		12		12		48	

03	#of lectures given for medical students, residents & faculty	Number	02	6	11	6	6	6	24
04	Counseling rate for parents of newborns identified with sickle cell trait	Percentage	03	70	20	70	70	70	70
05	Counseling referral rate for infants identified with sickle cell trait	Percentage	03	100	17	100	100	100	100
06	% of babies receiving sub-specialty clinical care within 72 hours of birth	Percentage	04	100	100	100	100	100	100
07	# of counseling and education encounters	#	05	913	275	897	880	915	3605
08	# of screening tests collected/analyzed	Number	06	272	85	315	330	420	1337
09	# of client support services	Number	07	1085	565	1050	1105	996	4236
10	# of clinic visits	#	08	926	1137	926	926	926	3704
11	# of Patients taking prophylactic antibiotics	#	08	401	417	401	401	401	1604
12	# of Patients receiving immunizations	#	08	85	394	80	80	80	325
13	# of Patients receiving hydroxuren	#	08	405	540	405	405	405	1620
14	# of Patients provided renal monitoring	#	08	500	624	500	500	500	500
15	# of Patients receiving chronic transfusions	#	08	200	208	200	200	200	800

**Department: 119 - Coalition Against Domestic Violence**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	In Shelter Clients	01	950		950		950		950		3800	
02	Bednights	02	15000		15000		15000		15000		80000	
03	Crisis Calls Received	03	3500		3500		3500		3500		14000	
04	Out-of-Shelter Clients	04	4000		4000		4000		4000		16000	
05	Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama	05	0		0		17		0		17	





Department: 301 - Educational Television Comm

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

Annual Goals

01	Engage educators and/or students in APT-produced trainings, webinars, courses, electronic field trips and events in order to positively impact Alabama students.
02	Maintain number of uncontrollable hours off the air (not including acts of God terrorism or other outages not within APT's control) to no more than 2% of scheduled broadcast hours.
03	Produce (or obtain through partnerships) and air at least 125 hours of original local programming.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Serve Alabama students through APT produced trainings, webinars, courses, electronic field trips and events	01	50000	43471	47500		40000		32000		169500	
02	Decrease unscheduled transmitter hours off the air.	02	45	55	45		45		22		175	
03	Provide more local programming tailored to topics of interest to Alabama citizens.	03	29	27	65		52		25		171	

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Performance Objective	Justification
01	Timing difference
02	Unanticipated water pump failure at WAIQ
03	Some programs shifted to 2nd Qtr

**Department: 302 - Alabama Law Institute**

Mission: To clarify and simplify the laws of Alabama to revise those laws that are obsolete. Code of Alabama Section 29-8-1 through 29-8-5. (Governor's Priority #1)

Vision: To have a modern Code of Alabama.

**Annual Goals**

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Utilizing Volunteer Hours	02	800	652	800		800		800			3200
01	Prepare Bills for Introduction		7		7		7		7			7
03	Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection.		95		95		95		95			95

Department: 303 - Architects Registration Board

Mission: To examine, register, and regulate architects in the state of Alabama.  
 Vision: The public will understand the necessity for and value of an architect.

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of registrants	01	2000	1941	200		150		150		2500	
02	Number of new exam applicants	01	5	9	5		5		5		20	

Department: 304 - Council On The Arts

Mission: The mission of the Alabama State Council on the Arts is to enhance the quality of the life in Alabama by providing access to and support for the state's diverse and rich artistic resources.  
 Vision: To provide an environment where all the citizens of Alabama can participate in and appreciate the arts. To support excellence and professionalism in all art forms, to ensure that the arts are accessible to every sector of our population and to support the inclusion of the arts in the education process of Alabama's public school students.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Sustain a solid operating base through support for Alabama's professional arts institutions	01	40	38	0		0		0		40	
02	Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively	01	60	62	0		0		0		60	

03	Work closely with the State Department of Education to form and implement a comprehensive plan for arts education in Alabama public schools	Number of Action Meetings	03	1	1	1	1	1	4
04	Fund and initiate touring programs in schools and communities	Number of Grants Awarded	03	40	6	0	22	0	62
05	Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration	Number of Opportunities	03	0	0	4	4	5	9
06	Provide training to organizations about how to partner with K12 schools.	Number of Sessions	03	0	0	0	5	5	10
07	Provide opportunities for students to have quality arts experiences in the school setting	Number of Grants Awarded	03	0	0	0	0	0	20000
08	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	Number of Partnerships	03	15	15	0	10	0	25
09	Support community base arts projects	Number of Grants Awarded	09	0	0	0	0	0	15
10	Provide grant support to citizens in very county	Number of Counties Participating	09	0	0	0	0	0	67

11	Reach at least 15% of the population through their participation in the arts as observers and as active participation	Number of People Benefitting (	09	0	0	0	0	0	500000
12	Provide support for projects undertaken by communities focused on presenting and documenting folk culture.	Number of Grants Awarded	12	3	3	4	1	1	9
13	Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects	Number of Apprenticeships Granted	12	0	0	20	5	8	33
14	Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning	Number of Partnerships	14	0	0	0	0	0	5
15	Support local arts activities through the Council's grant programs	Number of Cities Supported	14	0	0	0	0	0	200
16	Present a weekly radio program	Number of Programs Produced	16	12	12	13	13	12	52
17	Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery	Number of Exhibitions	16	1	1	1	3	1	6

18	Expand the Council's website and computer network amount artists, arts organizations, general public and appropriate partners interested in arts activities and to promote the arts in the state	Number of Social Media Activit	16	10	10	15	8	10	43
19	Continue to partner with APT on the production and airing of Journey Proud	Number of Programs Produced &/	16	0	0	0	0	0	6

Performance Objective	Justification
01	Budget limitations
02	Request level was higher
04	Grant Requests are still being accepted
05	Yearly numbers will be given
06	Yearly numbers will be given
07	Yearly numbers will be given
09	Yearly numbers will be given
10	Yearly numbers will be given
11	Yearly numbers will be given
13	Yearly numbers will be given
14	Yearly numbers will be given
15	Yearly numbers will be given
19	Yearly numbers will be given



Department: 305 - State Bar Association

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

Annual Goals

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

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs number of complaints processed and closed.	Number closed Complaints/ Number	01	450	362	450		450		450		1800	
02	to Incres the number of CLE attendance reports posted online.	%attendance Reports Filed Onli	02	75	71	75		75		75		300	
03	Improve the overall efficiency of the license renewal process through Incresd online renewals.	Number online License Sm/ Number	03	50	48	0		0		0		50	

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Performance Objective	Justification
01	More than last year's first qtr but less than targeted
02	Less MCLE attendance reported online than anticipated
03	Slightly less member participation in online renewals than expected

**Department: 306 - Chiropractic Examiners Board**

Mission: Regulation and Licensure of Doctors of Chiropractic and non licensed clinic owners to protect the people of Alabama.  
 Vision: For the citizens of Alabama to receive professional, ethical and quality care in utilizing chiropractic services to maximize health benefits.

**Annual Goals**

01	To receive catalog process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2017.
02	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	to determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.	01	100	100	100	100	100	100	100	100	100	100	100
02	To Increase the number of licensees to 2 per 10,000 citizens	02	2	2	2	2	2	2	2	2	2	2	2
03	Maintain the cost per licensee at or below \$290.00	02	50	99	40	100	100	100	100	100	100	290	290

**Performance Objective Justification**

01	6 complaints with PC determined within 60 days on 6
02	1 DC/ clinic per 5815 equals 1.72 oer 10k citizens
03	expense divided by 822 DC/clinics equals 99.69 each

**Department: 307 - Speech Path & Audio Exam Board**

Mission: To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.  
 Vision: Licensure of all persons providing Speech-Language Pathology and Audiology services within our state.

**Annual Goals**

01 To issue 95% of licenses within 45 days of receipt of completed application

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to issue 95% of licenses within 45 days of receipt of completed application	01	95	100	95		95		95		100	
02	Create a system to ensure that 12 continuing education hours are offered in the state	01	2	1	2		2		2		6	

**Department: 308 - Bd Of Cosmetology & Barbering**

Mission: To protect the health of the public by licensing and regulating the practices of cosmetology and barbering.  
 Vision: To license efficiently, inspect regularly, and continue the growth of the cosmetology and barbering profession.

**Annual Goals**

01	To monitor the number of licenses issued in accordance with the law.
02	To perform inspections of shops/schools and collect necessary fines.
04	To monitor the number of exams for proper licensure.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of licenses issued.	01	5000	1764	5000		5000		5000		20000	
02	Number of inspections completed.	02	1500	1294	1500		1500		1500		6000	
03	Number of fines collected.	02	50	35	50		50		50		200	
04	Number of exams given.	04	750	788	750		750		750		3000	



Department: 310 - State Employees Insurance Bd

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.	01	80	77	80		80		80			80
02	Increase State Employee Participation in Health Care Alternatives	01	30	6	20		20		20			90

03	Maintain State Employee active participation in wellness screenings at 90%	% of active Employees Completion	01	5	19	5	5	5	5
05	Incrs participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	\$wages contributed to DCRA acc	02	375000	360803	375000	375000	375000	1500000
04	Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State	\$wages contributed to HCRA acc	03	3000000	2756700	3000000	3000000	3000000	1200000
01	Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State	\$wages contributed to HCRA acc		0		0	0	0	0
02	Incrs participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	\$wages contributed to DCRA acc		0		0	0	0	0



**Department: 311 - Prof Engineers Regist Board**

Mission: To protect the public by helping to safeguard life, health and property, and to promote the public welfare by providing for the licensing and regulation of persons in the practices of engineering and surveying, (Code Sec 34-11-30 et seq) (Governor's Priorities 1.,5)

Vision: An agency that regulates the engineering and surveying professions fairly (equitably) while fore mostly serving the Alabama population.

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Quality - % of investigations completed within 6 months.	01	75	50	75		75		75		75	
03	Quality - % completed within 5 business days.	03	100	97	100		100		100		100	



Department: 315 - Foresters Registration Board

Mission: To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public. (Ala. Code 34-12)

Vision: A premier board, recognized for overall excellence and for providing balanced service to both the public and the regulated community.

Annual Goals

01 Maintain cost per licensee at or below \$200 through 2017

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Cost per licensee	\$	01	50	50		50		50		50		200	

**Department: 316 - Funeral Services Board**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Complete a comprehensive review of the current laws and regulations.	01	100	100	0		0		0		100	
06	Work to make the Board's website more consumer friendly and informative.	02	25	50	25		50		0		100	
07	Continue to work to update the current RDA to include Electronic Records	03	50	25	50		0		0		100	
08	Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.	04	25	25	25		25		25		100	

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**Performance Objective    Justification**

05

Would like to have a bill ready for the 2017 Session

Department: 317 - Social Work Examiners Board

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01: 1-Number of applications for exam and re-exam received	Number of On-Line Applications	01	645	196		575		625		650			2495
02: 2-Number of license and certification renewals received	Number of On-Line Renewals	01	150	638		175		600		250			1175

**Department: 318 - Interior Design Regist Board**

Mission: Regulate and license individual's practice of Interior Design and the use of the title Registered Interior Designer.  
 Vision: Dedicated to strengthening the profession of interior design and providing support to Registered Interior Designers in the state of Alabama

**Annual Goals**

01	Communicate with Registered Interior Designers in the state regarding requirements to maintain the registration.
02	Keep administrative costs below \$160 per registrant throughout 2017FY
03	continue and expand on our current endeavors to communicate to students in CIDA accredited programs about professional responsibilities and opportunities in becoming a Registered Interior Designer after graduation.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals Increase Membership	01	250	249	255		260		265		265	
02	Maintain annual administrative costs per licensee Expenditures Divided By Number	02	40	39	40		40		40		160	
03	Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation Visit One Campus Per Quarter	03	1	0	1		1		1		4	

**Department: 319 - Commission On Higher Education**

Mission: To analyze and evaluate on a continuing basis the present and future needs for instruction, research and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities.

Vision: To maximize the quality of life and economic earning potential of all citizens by providing access to highly diversified, affordable postsecondary educational opportunities.

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Public Institutions: to ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.	01	35	37	30		35		30			130
02	Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	01	25	38	25		25		25			100



		Number of Database Submissions							
03	to collect and process student database submissions.	02	40	46	40	0	80	160	
04	to submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature.	04	1	1	0	0	0	1	

**Performance Objective    Justification**

02	Measure does not necessarily represent the entire scope of the activity associated with state authorization or the relevancy of the unit measure to other reports and publications prepared by the operational unit.
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Department: 320 - Historical Commission

Mission: Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-240 et. seq; National Historic Preservation Act of 1966, as amended).  
 Vision: Lead in the protection, preservation and interpretation of Alabama's historic places.

Annual Goals

01	Maintain number of times constituents general public and school students are served through the following AHC administered programs: National and Alabama registers Cemetery Survey Environmental Review Preservation Tax Credit Technical Preservation Grants, Mainstreet, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Easements, Architectural History, and Historic Site Programs during FY 2017.
02	Increase by 5% number of historic structures and archaeological sites affected by AHC administered programs during FY 2017 (17,678 to 18,562)
03	Increase by 5% number of visitors at AHC-owned historic sites during FY 2017 (323,260 to 339,423).
04	Preserve maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Requests for Information, Draft Nominations Reviewed, Participants in Programs, Workshops, Annual Conference, Black Heritage Forum, Site Visits/Meetings, Certificates Issued, Permits Issued, Preservation Report Recipients, Positive Media Stories, Technical Assistance, and Historic Marker Applications Reviewed	01	30333	28042	26491	40722	15898	113444				

Number of Buildings Surveyed, Records Digitized, Properties Included in National and Alabama Register Nominations, National Register Determinations of Eligibility, Cemeteries Surveyed/Registered and Permits Issued, Preservation Tax Credit Applications Forwarded to National Parks Service, Rehabilitation Plans Reviewed, Federal Grant Applications Reviewed, Buildings Locally Protected through Certified Local Governments, Archaeology Assistance, Historic Markers Erected, Rosenwald Schools Identified, New Easements and Inspections and Architectural History On-Site Field Work. Number of Alabama Historic Preservation Tax Credit Applications, Part C, Review for Completed Work. Number of buildings locally protected or reported in quarterly numbers, but are counted once in annual target totals.		02	16417	16476	16179	16947	16326	18562
02	Number	02						
Increase Number of Visitors at Historic Sites.		03	68747	83039	77744	110067	82865	339423
03	Number of Visitors	03						
Maintain and Improve AHC-Owned Structures.		04	464798	466759	464798	464798	464798	464798
04	Square Feet - Noncumulative	04						
Manage and Improve AHC-Owned Land.		04	1663	1613	1663	1663	1663	1663
05	Acres - Noncumulative	04						

**Department: 322 - Landscape Architect Exam Board**

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

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

**Annual Goals**

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of test administered	01	3	6	3		3		3			12
02	# of applications reviewed: reciprocal, reinstatement or new	01	4	8	4		4		4			16

**Department: 323 - Liquefied Petroleum Gas Board**

Mission: To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installations of LP gas for the protection of health and safety of the public and users of LP gas.

Vision: Performance of compliance inspections to ensure the safety of wholesalers, retailers and the general public in the use, handling, and installation of LP-gas systems.

**Annual Goals**

01	Inspections investigations reports and condemnations
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**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of inspections, investigations, reports and condemnations	01	480	535	490		690		740			2400	
02	Number of re-inspections	01	83	85	82		82		83			330	

Department: 324 - General Contractors Lic Board

Mission: To safeguard life, health, and property and to promote the general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting.  
 Vision: To be an agency that assures that general contractors possess the financial ability, knowledge, skills and abilities needed to provide the general public with professional services and products.

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of renewal forms processed.	01	0	2438	0		0		0			0	
02	Number of new applications processed.	01	0	315	0		0		0			0	

**Department: 325 - Nursing Board**

Mission: To safeguard and promote the health, safety and welfare of the public through licensing and approval of qualified individuals and adopting and enforcing legal standards for nursing education and nursing practice.  
 Vision: The Alabama Board of Nursing strives to promote and safeguard the health of the public through regulatory excellence.

**Annual Goals**

01	To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically by 2016 and to ensure that 100% of non-eligible applicants are not licensed.
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**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to have 95% of all licensing transactions occur electronically by FY17.	01	95	99	95		95		95		95	
02	For 100% of a random sample of newly issued licenses to meet ABN requirements.	01	100	100	100		100		100		100	

**Department: 326 - Nursing Home Admin Exam Board**

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

Vision: We envision a nursing home administration profession that serves the people of Alabama with great skill and without abuse of its position.

**Annual Goals**

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process renewals on a timely basis (within 30 days of receipt)	% Renewals Processed	01	98	100	98		98		98		98



Department: 327 - Surface Mining Commission

Mission: To encourage the production of coal in the State of Alabama and to ensure the reclamation of all surface coal mined lands in accordance with AL Code 9-16-70 through 9-16-107.  
 Vision: Coal mining in Alabama will not result in adverse impacts to the environment, property or the public.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Have permits and license applications submitted electronically.	Percentage	01	100	100	100		100		100		100	

**Department: 328 - Peace Officer Annuity &Benefit**

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

**Annual Goals**

01 Increase Administrative Spending (0554) by a total of no more than 42% through FY 2021 (10% for the first fiscal year and 8% for FY 2018-2021).

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 to not have an Inces of more than 7% in the Funds Administrative Expenses (0554) on a fiscal year basis.	Percentage	01	25	(15)	25		25		25		10	

**Performance Objective Justification**

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

**Department: 329 - Physical Fitness Commission**

Mission: To administer the functions and programs which are to promote, improve and provide the physical fitness and health of the residents of Alabama.  
 Vision: Increase the number of participants in all of our programs by providing free education materials and training additional volunteers to work with all existing programs and new ones we are hoping to start.

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	free resources	01	2		2		2		2		8	
02	Senior and Masters Games	02	100		0		500		50		650	
03	Fitness Day Walk	03	0		0		500		0		500	
04	Partnerships	04	1		1		1		1		4	

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05	Physical Fitness Awards	Certificates	05	0	0	17500	0	17500
06	attend events	Events	06	2	2	2	2	8

Department: 330 - Office Of Prosecution Services

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Respond to crime scenes involving computers and digital evidence	01	0	0	0		0		0		0	
02	Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	01	100	289	100		100		100		400	
03	Conferences/Training/Education	03	5	7	5		5		5		20	
04	payrolls	03	308	308	264		264		220		1056	
05	The Prosecutor publication	03	1	0	1		1		1		4	

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06	Cases in which attorneys assisted	Number of Cases	03	25	25	25	25	25	100
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Department: 331 - Psychology Examiners Board

Mission: To provide an efficient and effective system of regulating the practice of psychology. Governor's Priority #1.

Vision: We plan to increase the efficiency of the agency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible

Annual Goals

01	To process 1035 renewals
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Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process License Renewals	License	01	1083	1071	0		0		0		1083	
02	Process applications for licensure	Application	01	22	8	21		21		21		85	
03	Review completed applications for licensure	Application	01	22	12	21		21		21		85	
04	Issue licenses	License	01	22	4	21		21		21		85	
05	Perform investigations of consumer complaints filed against licensees	Complaint	01	4	8	4		4		4		16	
06	Perform investigations of consumer complaints filed against unlicensed individuals	Complaint	01	1	0	1		1		1		4	

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Department: 332 - Tourism

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

Annual Goals

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

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Monitor web visits to Alabama.travel	01	300000	467423	450000		450000		400000		1600000	
02	Assist travelers' visiting the State Welcome Centers	01	200000	284299	250000		300000		250000		1000000	

Performance Objective Justification

01	Number of visits to websites
02	Assisted travelers' visiting the State's welcome centers



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Department: 333 - Real Estate Commission

Mission: To serve the public through the licensing and regulating of real estate licensees.  
 Vision: To ensure excellence in the real estate profession.

Annual Goals

01	To protect the public by auditing 590 real estate companies per year by 2021.
03	To enhance communication with stakeholders (licensees education providers and consumers) by making at least 60 points of contact on average with targeted groups per year by 2021.
04	To enhance communication with stakeholders (licensees, education providers, and consumers) by making at least 60points of contact on average with targeted groups per year by 2021.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Auditors will complete 575 audits.	01	150	124	153		140		147		590	
02	at least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt complaint.	01	90	85	90		90		90		90	
03	Auditors will have completed 85 education audits.	03	10	12	20		25		30		85	
04	Make at least 60 points of contact on average with targeted groups per year.	04	15	15	15		15		15		60	

**Department: 334 - Vet Medical Examiners Board**

Mission: To serve & protect the people of Alabama by examining, licensing and monitoring veterinary medical professionals to insure a high standard of integrity and skill and to prosecute all illegal practices of veterinary medicine (Code Sec. 34-29-60 ert. seq.)

Vision: We envision a veterinary profession that serves the people of Alabama with excellence in ethics and medical accountability.

**Annual Goals**

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Cost per veterinary license issued	\$	01	1500	1540	300	200	200	200	200	2200	
02	Cost per licensed veterinary technicians issued	\$	01	250	274	50	25	25	25	25	350	
03	Cost per Premise Permit issued	\$	01	550	594	25	15	15	10	10	600	



Department: 336 - Securities Commission

Mission: The Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale and other transactions relative to securities, industrial revenue bonds and the sale of checks.  
 Vision: To promote an investment community that serves the people of Alabama without fraud or abuse and preserves Alabama's capital markets.

Annual Goals

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

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	% of Applications Processed	01	90	100	90		90		90		90	
02	Number of audits conducted.	Number of Audits Conducted	02	12	13	12		12		12		48	

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03	Maintain the number of educational activities (i.e., meetings, workshops, events, website upgrades) per year.	Number of Events That ASC Prov	03	0	0	0	0	0	71
04				0	0	0	0	0	0

**Department: 338 - Soil & Water Conservation Comm**

Mission: To conserve, protect, and enhance Alabama's natural resources in a manner that encourages a sustainable & healthy environment which promotes responsible stewardship of those resources. AL Code 1975-8-21.

Vision: To become a recognized leader in natural resource management resulting in a quality environment and an improved quality of life for the citizens of Alabama.

**Annual Goals**

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

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Assist local councils with grants	\$	01	618225	618225	618225	618225	618225	618225	618225	247290	
02	Provide effective administrative support with grants from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	\$	02	285000	354932	290000	370000	320000	320000	320000	1265000	
03	Process payments to grantees from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	Number	02	236	524	125	150	230	230	230	741	
04	Process renewals & new applicants for the Soil Classifiers Program	Number	04	40	52	10	2	0	0	0	52	

Department: 340 - Physical Therapy Board

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

Annual Goals

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of License Issued Within 3 D	01	99	100	99		99		99			100
02	% of License Verifications Req	01	99	100	99		99		99			100

**Department: 343 - Counseling Examiners Board**

Mission: To protect the welfare and interest of the public receiving mental health counseling services through oversight of statutes regulating licensed counselors and to investigate, review and resolve complaints.

Vision: We will serve the people of Alabama by promoting a high standard of mental health services through required continuing education in ethical studies.

**Annual Goals**

01 Resolve 40% complaints within 180 working days of receipt by FY16

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent of complaints resolved	15	15	0	20		30		40		40	



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Department: 344 - Polygraph Examiners

Mission: Examine and regulate polygraph examiners and enforce the code of Alabama to protect the citizens of Alabama.  
 Vision: Maintain the highest standards for polygraph and polygraph examiners

Annual Goals

01 Number of polygraph licenses issued (New Intern Renewal)

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of licenses issued	01	35	43	5		3		72		115	
02	Number of examinations administered	01	4	1	2		2		2		10	
03	Cost of License per examiner	01	0	0	0		0		0		135	

Department: 345 - Heating, Ac, Refrig Contrac Bd

Mission: To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.  
 Vision: Becoming the leader in establishing industry standards to insure the safeguard of the general public to all types of health, safety and welfare conditions.

Annual Goals

01	To provide services on-line so that 84 percent of license renewals are processed via the web by FY 2017
02	To conduct 94% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2017

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to Increas the number of renewal applications processed online Percent of Applicati ons	01	0	0	0		0		0			84
02	to conduct 94% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2017 Percenta ge Conduct ed	02	0	0	0		0		0			94

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Department: 346 - Public Educ Emp Health Ins Bd

Mission: To provide health insurance benefits in accordance with Code of Alabama 16-25A-1 et. Seq. that help attract and retain public education employees.  
 Vision: To provide health insurance benefits in the most cost-effective manner

Annual Goals

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to maintain eligibility for active PEEHIP members	01	99000	98304	99000		99000		99000		0	
02	to maintain eligibility for retired PEEHIP members	01	67000	64546	67000		67000		67000		0	

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Department: 347 - Agricul & Conserv Develop Comm

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide TSP and payment for completed practice	\$ 01	68000	0		72250		85000		59500		284750	
02	Provide grants to private landowners	Number 01	16	0		17		20		14		67	

Performance Objective Justification

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

**Department: 348 - Electrical Contractors Board**

Mission: To protect and safeguard the public by licensing qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.  
 Vision: Our vision is to strive to offer the best service to the public and licensees, hand in hand.

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01 # of new electrical contractors licensed issued	Number	01	100	53	100		100		100			400	
02 # of new journeyman licensed issued	Number	01	15	41	15		15		15			60	
03 # of exams administered for journeyman and electrical contractors license	Number	01	30	123	30		30		30			120	
04 at least 3 public awareness campaigns yearly	Number	04	1	0	1		1		1			4	

Department: 350 - Dietetics/Nutrition Exam Bd

Mission: To protect the health,safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians.  
 Vision: We envision a profession that serves and cares for the consumers in Alabama with great leadership and expertise

Annual Goals

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

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Licensee is expected to be approximately 1225 by end of current FY	# of licenses	01	0		0		0		0		1225	
02	to issue 100% of license certificates within 30 days of receipt of completed application for current FY	% Process in Time Frame	01	0		0		0		0		100	

**Department: 353 - Auctioneers Board**

Mission: To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.  
 Vision: To reduce the number of complaints by educating the public.

**Annual Goals**

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of new licensed auctioneers and apprentices	01	20	13	20		20		20			80	
02	Number of exams administered	01	10	10	10		10		10			40	
03	Number of new company licenses	01	5	2	5		5		5			20	

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Department: 354 - Occupational Therapy Board

Mission: To safeguard the public health, safety, and welfare, and to assure the availability of occupational therapy services.  
 Vision: To continue to provide same day services to the licensees and consumers, and to be technology efficient.

Annual Goals

01	To enforce our vision statement
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licensees	01	2270	2341	2370		2420		2450		2450	
02	Cost per licensee	01	24	17	19		18		16		183000	



Department: 355 - Public Livestock Market Board

Mission: To promote marketing of livestock

Vision: To encourage the development and productive operations by public livestock marketing business through the issue of livestock market charters

Annual Goals

01 Number of applications for livestock marketing charers reviewed

Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1 - Number of applications for livestock marketing charters reviewed Number of applications for livestock marketing charters reviewed	01	1		2		1		1		5	

**Department: 356 - Choctawhtche-Pea-Yellow Wshed**

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

**Annual Goals**

01	To address water supply needs, irrigation needs and droughts by monitoring drought effects on groundwater by 2019, participating on statewide "Alabama Drought Assessment and Planning Team" (ADAPT), serving on AWA WG Focus Panel and Alabama Resource Commission.
02	To educate citizens and public officials by conducting four water management informational presentations and sponsoring three Groundwater Festivals during 2017.
03	To operate and maintain basin-wide Flood Warning System (FWS) gauges in eight southeastern Alabama counties.
04	To complete two projects addressing water quality water quantity and flood control during 2017.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Assess well sites and off-stream storage sites.	01	0	0	0		0		0		0	
02	Monitor groundwater wells.	01	4	4	4		4		4		16	
03	Participate in ADAPT.	01	1	2	1		1		1		4	
04	Conduct informational presentations.	02	1	4	1		1		1		4	

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05	Fund Groundwater Festivals.	Number of Festivals	02	0	0	1	2	0	3
06	Operate and maintain FWS gauges.	Number of Gauges	03	26	26	26	26	26	104
07	Co-sponsor watershed projects.	Number of Projects	04	0	0	0	0	0	0

Department: 357 - Home Builders Licensure Board

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

Annual Goals

- 01 Provide consumer protection through the regulation of the residential construction and remodeling industries.
- 03 Increase the user rate for electronic license renewal service to 79% by end of current FY

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The number of licensees.	01	6000	6530	3000		150		150		9300	
02	The number of consumer complaints.	01	35	21	35		25		25		120	
03	Maintain costs per licensee.	\$	200	71	200		200		200		200	
04	Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	% of total Renewals	03	75	78	2	1		1		79	

Department: 358 - Athletic Trainers Board

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of Applications for Licensure Processed	01	20	20	15		15		50			100	
02	Number of Renewal Applications Processed	01	500	681	100		0		0			600	

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Department: 359 - Children Services Facilitation

Mission: To provide services to children and adolescents identified as Multiple Needs Children and whose needs exceed the resources available in the local community.  
 Vision: Serving Multiple Needs Children in the least restrictive, family focused, community based setting possible to address their special needs.

Annual Goals

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

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	1- Review of Policy and Procedure manual by County CFST members	01	25	88	25		25		25		25		100
02	2-offer quarterly training session regarding the MNC process	01	2	0	2		2		2		2		8

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Department: 360 - Hearing Instrument Dealers Bd

Mission: To protect the health, safety and welfare of the public by providing for Hearing Instrument apprentice permits, fitter's license, and dispensers license.  
 Vision: We envision a profession that serves and cares for consumers in Alabama with great leadership and expertise.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Process of Time	01	95	100	95		95		95			360
02	Cost Per licensee	01	70	68	70		70		70			280

Department: 361 - Agricultural Museum Board

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Feed and care for farm animals; general maintenance of fences, etc	01	60		60		60		60				240
02	Conduct daily farm animal feeding program; participate in Living History program for schools and special events	02	0		1000		300		300				1600



Department: 363 - Athlete Agent Regulatory Comm

Mission: The mission of the Athlete Agent Regulatory Commission is to license and regulate athlete agents conducting business in the State of Alabama.  
 Vision: To maintain an accurate database of athlete agents registered to conduct business in Alabama.

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of applications received and processed	01	40	15	40		40		40			160	

Department: 364 - Professional Geologists Lic Bd

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

Annual Goals

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 # of new licensees	Number	01	6	4	6		6		6		24	
02 For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.	Number	01	0	0	0		1		0		1	
03 The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.	Number of applications	01	35	42	35		35		35		140	

**Department: 365 - Massage Therapy Board**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of newly licensed individuals	01	35	71	35		35		35		140	
02	Number of newly licensed establishments	01	25	38	25		25		25		100	

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Department: 366 - Electronic Security Board

Mission: To regulate alarm system installers and locksmiths.  
 Vision: To ensure competency and integrity in the locksmith and alarm system business.

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of companies licensed.	01	85	118	200		80		30		395	
02	Number of individuals licensed.	01	400	486	800		550		250		2000	

**Department: 367 - Marriage & Family Therapy Bd**

Mission: to establish a regulatory agency, structure, and procedures which will ensure that the public is protected from unauthorized and unqualified Marriage and Family Therapy. (Section34-17A-2)

Vision: Licensed Marriage and Family Therapist provide quality therapy to Alabama, promoting their mental health.

**Annual Goals**

01 The Boards goal is to continue to provide efficient service to all Licensees.

**Quarterly Objectives and Targets**

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

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Department: 370 - Interpreters & Transliterators

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt.	Number	01	5	4	5		5		5		20

**Department: 371 - Onsite Wastewater Board**

Mission: The Alabama Onsite Wastewater Board was created to examine, license and regulate persons engaged in manufacturing, installation or servicing of onsite wastewater systems, including portable toilets in Alabama. This Board was also created to establish the qualification levels for those engaged in the manufacture, installation, servicing, cleaning or pumping of onsite wastewater systems and equipment in Alabama and promote the proper manufacture, installation and servicing of onsite wastewater systems.

Vision: To ensure that all licensees in the State of Alabama that install, pump or manufacture septic tanks are adequately educated in their field of expertise.

**Annual Goals**

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	1-New Licensees	01	10		20		20		20		70	
02	2-Renewed Licensees	01	1000		50		50		50		1150	

**Department: 372 - Drycleaning Envirn Advisory Bd**

Mission: To ensure the collection of funds from Drycleaners to assist in the clean up of abandoned or existing drycleaning facilities.

Vision: To be recognize as the most efficient Board that assists in the clean up of abandoned sites more quickly to ensure the health of the public and environment.

**Annual Goals**

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

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	For the request application process to be completed within a 90 day period. Number of Days	01	45	12	45		45		45		45	



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Department: 373 - Home Med Equip Serv Provid Bd

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

Annual Goals

01 The Boards goal is to continue to provide efficient service to all Licensees.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	The Boards objective is to continue to process all applications with in 10 business days of receipt. Number	01	10	3	10		10		10		40	

**Department: 374 - Assisted Living Examiners Bd**

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

**Annual Goals**

01	Number of Licensees
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**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Licensees	01	112	98	112		112		112		448	

**Department: 376 - Storage Tank Trust Fund Mngmt**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Bi-Monthly meetings with ADEM personnel to insure the Fund is meeting its objectives. Monthly Meeting	01	0	0	0	0	0	0	0	0	6	

**Performance Objective Justification**

01 Annual Goal

**Department: 377 - Board Of Respiratory Therapy**

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

**Annual Goals**

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

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

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**Department: 378 - AI Board Of Court Reporting**

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

**Annual Goals**

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

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

**Department: 379 - Alabama Security Regulatory Bd**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of newly licensed companies	01	5	5	5		5		5		20	
02	Number of newly licensed individuals	01	250	985	200		150		100		700	
03	Number of newly licensed trainers	01	5	11	5		5		5		20	

Department: 380 - AI Construction Recruitment

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to secure at least	01	5000	16263	5000		5000		5000		20000	
02	to show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers	02	0	0	0		0		0		10	

Department: 381 - State Law Enforcement

Mission: To efficiently provide quality service, protection, and safety for the State of Alabama through the utilization of consolidated law enforcement, investigative, and support services.  
 Vision: Alabama's citizens will continue to receive quality services delivered in a manner that is efficient, effective, and fiscally responsible while ALEA representatives ensure an open dialog with legacy agencies and the public

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	to minimize traffic fatalities on state roads Number of Fatalities	01	130	169	130		130		130		520	



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08	to minimize traffic injuries on state roads	Number of Injuries Minus Fatal	01	2867	3101	2867	2867	2867	11468
09	Number of DUI details	Number of Details	01	84	175	84	85	85	338
10	Number of DUI arrests made	Number of Arrests	01	1412	499	1412	1412	1413	5649
11	Number of commercial vehicles inspected	Number Inspected By CVE & MCSU	01	7500	6793	7500	7500	7500	30000
12	Number of arrest tickets issued	Number of Arrest Tickets	01	56000	47644	56000	56000	56000	224000
13	Number of accidents investigated	Number of Accidents Investigated	01	7500	8076	7500	7500	7500	30000
15	Incrs number of criminal arrests through progressive and focused examination of identification documents	Number of Arrests	02	850	267	850	850	850	3400
16	Maintain efficiency of administering driver license exams with limited manpower	Number of DI Exams Administered	02	50000	43180	50000	50000	50000	200000

17	Maintain efficiency of issuing driver licenses with limited manpower	Number of Driver Licenses Issu	02	225000	227740	225000	225000	225000	900000
18	Number of driver licenses suspended, cancelled, revoked	Number of Licenses	02	35000	31112	35000	35000	35000	140000
19	The efficiency and effectiveness of driver license issuance with reduced wait times	Hour of Wait Times	02	1	1	1	1	1	1
04	Increas the number of boat patrol hours expended by 6,423 hours annually through FY 19	Number of Patrol Hours Expende	03	7236	3822	8828	15592	15593	47249
05	Decrease by 7, the number of boating accidents that result in fatalities or injuries as compared to FY 06	Number of Accidents Resulting	04	3	2	5	21	16	45
06	Increas the number of hours expended on navigational/hazard marker system maintenance by an average of 40.5 hours annually	Number of Hours Spent On Navig	05	60	16	150	160	178	548
01	Number of narcotic arrests made	# of arrests	06	50	25	50	50	50	200
02	Number of violent crime arrests made	# of arrests	06	50	22	50	50	50	200
03	Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter	# store inspect/ sales to minor	06	9	5	9	9	9	9

22	Provide investigative assistance to other state, federal, and local governmental agencies	% of assists	06	650	2993	650	650	650	2600
25	Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter	# store inspect/sales to minor	06	9	7	9	9	9	9
14	Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	Number of Presentations	07	175	240	175	175	175	700
21	Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety	#vehicles w/ excessive mileage	07	200	706	200	200	200	200

Department: 382 - Office Of Information Tech

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
-1	Acquire network, cyber security funding	01	0		25		100		100		100	
-2	Initiate Cyber security program	01	25		50		75		100		100	
-4	Complete a data classification study.	01	100		100		100		100		100	
-7	Complete IT Talent Study.	02	75		100		100		100		100	

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-8	Replace T-13 with Managed Service Provider contract	% Complete	02	90	100	100	100	100
-5	Institutionalize project governance.	% Complete	03	50	50	70	80	80
-3	Identify an asset discovery tool and implement policy and processes.	% Complete	05	25	35	50	75	75

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**Department: 383 - Private Investigation Board**

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

**Annual Goals**

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

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

Department: 384 - Tax Tribunal

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01 to treat taxpayers with courtesy and respect.	Number of Complaints	01	100	0	100		100		100			400	

Performance Objective Justification

01 Target should actually be 0, which the ATT met the target

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Department: 520 - Alabama Trust Fund

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 total amount spent per average total acre	\$ Amt. Per Acre (Less Than)	01	4	0	4		4		4		4	



**Department: 526 - Real Estate Appraisers Board**

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

**Annual Goals**

01 To provide services on-line so that 85% of license renewals are processed via on-line services. (Renewal period is August 1 - September 30 each year.)

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to Incres the number of renewal transactions electronically.	01	0	0	0	0	0	0	85	85	85	85
02	to complete 95% of appraiser complaint investigations within 90 days of assignment by 2015	01	95	100	95	95	95	95	95	95	95	95

**Performance Objective Justification**

01 Renewal Period is August 1 - September 30 each year

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Department: 529 - Forever Wild Land Trust

Mission: To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are of environmental and/or recreational significance.  
 Vision: To maintain Alabama's public land trust program for the acquisition and management of unique, biologically diverse lands for public access and recreation.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01 to acquire 7,500 acres	Number of Acres	01	1875	3638	1875		1875		1875			7500	
02 to enter 30,000 biological records	Number of Records	02	7500	13159	7500		7500		7500			30000	

Performance Objective Justification

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

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Department: 557 - Optometric Scholarships Awards

Mission: To select recipients of scholarships and loans to provide for the Optometric education of qualified Alabama residents studying Optometry at the School of Optometry at the University of Alabama at Birmingham.  
 Vision: Optometry students will graduate with less debt

Annual Goals

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

Quarterly Objectives and Targets

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

Performance Objective Justification

01	met target
02	met target



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Department: 560 - Dental Scholarships Awards Bd

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

Annual Goals

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

Quarterly Objectives and Targets

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

Performance Objective Justification

01	met
02	met

Department: 561 - Women's Commission

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	4 meetings	01	1		1		1		1		0	
02	1 successful fundraiser	02	0		0		1		0		0	
03	Work with other organizations	02	1		0		1		0		0	

Department: 563 - Music Hall Of Fame

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

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 : Number of fund raisers held each quarter	number	01	2	3		2		2		2		8	
02 : To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing	number each	01	2000	3961		2100		2250		2400		8750	

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**Department: 589 - Bd Of Prosthetists & Orthotist**

Mission: To safeguard the public's health, safety and welfare by adopting and enforcing legal standards for licensing practitioners, assistants, mastectomy fitters, therapeutic shoe fitters, orthotic fitters, assistants and suppliers; and, accrediting facilities.  
 Vision: To achieve excellence in prosthetics and orthotics regulation through proactive, innovative, and responsive actions.

**Annual Goals**

01	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.
02	Continue to improve the Board's administrative and regulatory review to insure excellence in compliance standards.
03	Continue to upgrade the board's information technology by increasing use and application state-wide.

**Quarterly Objectives and Targets**

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Process applications meeting licensing and/or accreditation standards within 28 working days.	% of Applications Meeting Obj	01	100	100	100		100		100			100
02	Number of new licenses and/or facilities identified.	Number	01	10	10	20		10		10			50
03	Active licenses meeting continuing education requirements.	% of Licenses Meeting Objectiv	02	100	100	100		100		100			100



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Department: 594 - Alabama Athletic Commission

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

Annual Goals

01	One major event each quarter
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Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	major events	01	1	1		1		1		1		4	

Department: ALS - American Legion and Auxiliary Scholarships

Mission: To provide scholarship to qualified students Vision: To provide scholarships to decendants of veterans.

Annual Goals

01 To provide 150 scholarships to 150 eligible students

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Award of Scholarships	01	0		0		150		0		150	

**Department: ERS - Employees Retirement System**

Mission: To provide retirement benefits to help attract and retain public education employees at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.  
 Vision: To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain a low ratio of administrative cost in relation to retirement benefits.	01	2	1	2		2		2		2	
02	Increase the number of members counseled by 200 by the year 2018.	02	0	2605	0		0		0		5500	

**Department: 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**

01	To continue to maintain through FY 2017 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.
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**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Grants Issued	01	0	0	0		0		0		8	







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Department: SSE - Space Science Exhibit Commission

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

Annual Goals

01	Reduce the long term debt balance
02	Gross operating variance +/- 5%

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Meet scheduled payments	Dollars	01	90		90		90		90		360	
02	Gross operating variance +/- 5%	Percentage	02	5		5		5		5		5	

Department: TRS - Teachers Retirement System

Mission: To provide retirement benefits to help attract and retain state employees at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.  
 Vision: To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Percent of Retirement Benefits	01	2	1	2		2			2			2
02	Number of Members Counseled	02	0	2284	0		0			0			6000

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Department: 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

01	To increase tonnage to 8 millions tons annually
02	To increase industry investments by \$1Billion in current FY
03	To insure 1,000 additional jobs in waterway corridor in current FY

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Create new industries that ship on the waterway	tons (Millions)	01	2	6	2		2		2			7
02	To target industries that would need waterway transportation	Investments (Millions)	02	3	0	3		3		3			10
03	Work with economic developers and industries to create new jobs.	jobs created	03	250	0	250		250		250			1000