

4th QUARTER PERFORMANCE REPORTS

FY 2017

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Report ID: STAARS-QPR-0001
Report Date: 11/3/17
Report Time: 8:25:41 AM
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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 | Perform lab analyses on feed samples |
| 42 | Perform lab analyses on fertilizer samples |
| 43 | Perform lab analyses on limestone samples. |
| 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 |

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Quarterly Objectives and Targets

| | | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | |
|----|--|-----------------------------|------|---------------|--------------|--|----------------|---------------|---------------|--------------|----------------|----------|
| | | | | Target | Actual | | Target | Actual | Target | Actual | Target | Actual |
| 01 | Shipping Pt Peanuts, fruits, vegetables & tree nut inspections | 1,000 of lbs | 01 | 790210000.00 | 925439300.00 | | 172204700.00 | 1198960400.00 | 169235200.00 | 181890300.00 | 135055400.00 | 15484660 |
| 02 | Shipping Pt Number of Grain Inspections | Number of Inspections | 02 | 2691.00 | 4691.00 | | 1565.00 | 4771.00 | 615.00 | 44.00 | 104.00 | 12 |
| 03 | Shipping Pt Aflatoxin analyses | Number of Tests | 03 | 1475.00 | 2411.00 | | 1540.00 | 5405.00 | 840.00 | 2861.00 | 1655.00 | 249 |
| 04 | Shipping Pt Commercial Market Inspections | Number of inspections | 04 | 78.00 | 96.00 | | 74.00 | 195.00 | 78.00 | 81.00 | 88.00 | 9 |
| 05 | Weights & Measures-Weights & test measures calibrated | Number Calibrated | 05 | 500.00 | 214.00 | | 1500.00 | 2448.00 | 1500.00 | 1673.00 | 1500.00 | 69 |
| 06 | Weights & Measures-Scales & Measuring devices inspected | Number of Devices Inspected | 06 | 3200.00 | 1992.00 | | 3200.00 | 4086.00 | 3200.00 | 3767.00 | 3200.00 | 540 |
| 07 | Weights & Measures Packages inspected | Number of Packages | 07 | 10000.00 | 0.00 | | 10000.00 | 0.00 | 10000.00 | 0.00 | 10000.00 | |
| 08 | Weights & Measures- Pumps and Meters Inspected | Number of Pumps & Meters | 08 | 16000.00 | 14717.00 | | 16000.00 | 14489.00 | 16000.00 | 21568.00 | 16000.00 | 2382 |

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| | Annual | |
|------|---------------|---------------|
| | Target | Actual |
| 0.00 | 1266705300.00 | 2461136600.00 |
| 4.00 | 4975.00 | 9630.00 |
| 9.00 | 5510.00 | 13176.00 |
| 4.00 | 318.00 | 466.00 |
| 2.00 | 5000.00 | 5027.00 |
| 9.00 | 12800.00 | 15254.00 |
| 0.00 | 40000.00 | 0.00 |
| 7.00 | 64000.00 | 74601.00 |

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|----|---|-------------------------------|----|---------|---------|---------|---------|---------|---------|---------|-----|
| 09 | Weights & Measures- Petroleum Products Tested | Number of Products Tested | 09 | 750.00 | 2058.00 | 750.00 | 2534.00 | 750.00 | 2296.00 | 750.00 | 301 |
| 10 | Weights & Measures- Device registrations issued | Number of Registrations | 10 | 100.00 | 877.00 | 100.00 | 572.00 | 400.00 | 333.00 | 2600.00 | 201 |
| 11 | Weights & Measures- Serviceman registrations issued | Number of Registrations | 11 | 300.00 | 144.00 | 300.00 | 185.00 | 300.00 | 197.00 | 300.00 | 23 |
| 12 | Weights & Measures- Brand Registrations Issued | Number of Registrations | 12 | 575.00 | 706.00 | 575.00 | 52.00 | 575.00 | 55.00 | 575.00 | 18 |
| 13 | Weights & Measures-Weighmasters certificates issued | Number of Certificates Issued | 13 | 750.00 | 655.00 | 750.00 | 1094.00 | 750.00 | 873.00 | 750.00 | 122 |
| 14 | Food Safety Inspections | Number of Inspections | 14 | 750.00 | 687.00 | 1100.00 | 799.00 | 900.00 | 333.00 | 1000.00 | 40 |
| 15 | Food Safety Samples | Number of Samples | 15 | 950.00 | 342.00 | 1000.00 | 458.00 | 1000.00 | 625.00 | 1000.00 | 103 |
| 16 | Food Safety Permits | Number of Permits | 16 | 700.00 | 323.00 | 200.00 | 43.00 | 3800.00 | 2932.00 | 2500.00 | 243 |
| 17 | Food & Drug Lab Analysis | Number Analyzed | 17 | 1040.00 | 342.00 | 1040.00 | 458.00 | 1040.00 | 625.00 | 1040.00 | 103 |

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| | | |
|------|---------|---------|
| 2.00 | 3000.00 | 9900.00 |
| 4.00 | 3200.00 | 3796.00 |
| 2.00 | 1200.00 | 758.00 |
| 8.00 | 2300.00 | 1001.00 |
| 7.00 | 3000.00 | 3849.00 |
| 0.00 | 3750.00 | 2219.00 |
| 2.00 | 3950.00 | 2457.00 |
| 1.00 | 7200.00 | 5729.00 |
| 2.00 | 4160.00 | 2457.00 |

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|----|--|-----------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| 18 | Food and Drug Lab AL Seafood Testing | Number Tested | 18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 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 | 150000.00 | 153716.00 | 150000.00 | 133015.00 | 150000.00 | 143165.00 | 150000.00 | 17473 |
| 21 | Livestock Market News Recorded Prices by grade and volume of hay sold by producers | tons | 21 | 5000.00 | 6274.00 | 5000.00 | 5827.00 | 5000.00 | 4706.00 | 5000.00 | 594 |
| 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 | 2000.00 | 1587.00 | 2000.00 | 1487.00 | 2000.00 | 1450.00 | 2000.00 | 250 |
| 23 | Pesticide Residue Lab Other | Number Test | 23 | 80.00 | 180.00 | 80.00 | 140.00 | 80.00 | 144.00 | 80.00 | 12 |
| 24 | Pesticide Residue Lab Environmental/Miscellaneous | Number Test | 24 | 50.00 | 35.00 | 50.00 | 21.00 | 50.00 | 36.00 | 50.00 | 11 |
| 25 | Gins & Warehouses Inspections | Number of Inspections | 25 | 220.00 | 235.00 | 220.00 | 201.00 | 200.00 | 190.00 | 200.00 | 16 |
| 26 | Gins & Warehouses Permits & Licenses | Number Issued | 26 | 32.00 | 21.00 | 5.00 | 9.00 | 30.00 | 0.00 | 150.00 | 15 |
| 27 | Seed Laboratory official Seed Samples | Number Samples | 27 | 700.00 | 817.00 | 1000.00 | 1135.00 | 700.00 | 574.00 | 700.00 | 90 |
| 28 | Seed Laboratory Service Seed Samples | Number Samples | 28 | 100.00 | 172.00 | 100.00 | 183.00 | 100.00 | 134.00 | 200.00 | 15 |
| 29 | Audits & Reports/Stockyards & Brands Permits/licenses issued | Number issued | 29 | 2000.00 | 957.00 | 8800.00 | 10083.00 | 750.00 | 1600.00 | 900.00 | 124 |

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| | | |
|------|-----------|-----------|
| 0.00 | 0.00 | 0.00 |
| 1.00 | 600000.00 | 604627.00 |
| 7.00 | 20000.00 | 22754.00 |
| 0.00 | 8000.00 | 7024.00 |
| 9.00 | 320.00 | 593.00 |
| 9.00 | 200.00 | 211.00 |
| 4.00 | 840.00 | 790.00 |
| 5.00 | 217.00 | 185.00 |
| 6.00 | 3100.00 | 3432.00 |
| 1.00 | 500.00 | 640.00 |
| 7.00 | 12450.00 | 13887.00 |

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|------|------------|------------|
| 4.00 | 3600000.00 | 4237686.00 |
| 6.00 | 3100.00 | 3407.00 |
| 5.00 | 2400.00 | 2439.00 |
| 0.00 | 800.00 | 1189.00 |
| 2.00 | 40.00 | 99.00 |
| 2.00 | 1900.00 | 1976.00 |
| 7.00 | 22000.00 | 20211.00 |
| 7.00 | 23000.00 | 29320.00 |
| 2.00 | 1320.00 | 1653.00 |
| 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 |

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|----|---|----------------------|----|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|
| 41 | Perform lab analyses on limestone samples. | # inspected | 41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 42 | Petroleum Commodities Letters written enforcing inspection fee law | Number of Letters | 42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 43 | Boaz Lab # accessions | Number Accessions | 43 | 575.00 | 723.00 | 575.00 | 542.00 | 575.00 | 495.00 | 575.00 | 56 |
| 44 | Plant Quarantine Programs | Number Activities | 44 | 38.00 | 720.00 | 538.00 | 146.00 | 366.00 | 134.00 | 889.00 | 296 |
| 45 | Plant Certification Programs | Number Activities | 45 | 500.00 | 2073.00 | 480.00 | 474.00 | 160.00 | 376.00 | 2000.00 | 204 |
| 46 | Apiary Protection Programs | Number of Activities | 46 | 3900.00 | 10418.00 | 1900.00 | 785.00 | 1800.00 | 1546.00 | 7500.00 | 1052 |
| 47 | Meat and poultry Inspections of Establishments | Number Inspected | 47 | 70.00 | 70.00 | 70.00 | 69.00 | 70.00 | 69.00 | 70.00 | 6 |
| 48 | Meat and Poultry Inspections of animals & poultry slaughtered | Number Inspected | 48 | 11872.00 | 12360.00 | 4738.00 | 5474.00 | 6699.00 | 7829.00 | 5685.00 | 676 |
| 49 | Meat & Poultry Inspection LBS of product processed under inspection | 1,000 of Lbs | 49 | 21654907.00 | 21152435.00 | 21220466.00 | 21808402.00 | 22104331.00 | 21332850.00 | 19717695.00 | 1990687 |
| 50 | Meat & Poultry Inspection LBS of carcasses & product condemned | Lbs | 50 | 24164.00 | 34239.00 | 25214.00 | 43583.00 | 34069.00 | 37849.00 | 25065.00 | 2986 |
| 51 | Meat & Poultry Inspection No. of samples of product | Number of Samples | 51 | 79.00 | 86.00 | 63.00 | 83.00 | 76.00 | 74.00 | 96.00 | 9 |

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| | | |
|------|-------------|-------------|
| 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 |
| 9.00 | 2300.00 | 2329.00 |
| 7.00 | 1831.00 | 3987.00 |
| 3.00 | 3140.00 | 4966.00 |
| 7.00 | 15100.00 | 23276.00 |
| 9.00 | 280.00 | 277.00 |
| 2.00 | 28994.00 | 32425.00 |
| 4.00 | 84697399.00 | 84200561.00 |
| 0.00 | 108512.00 | 145551.00 |
| 4.00 | 314.00 | 337.00 |

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|----|---|-----------------------|----|------------|------------|-----------|-----------|----------|-----------|----------|--------|
| 52 | Hanceville Lab # of Accessions | Number of Accessions | 52 | 500.00 | 435.00 | 500.00 | 443.00 | 500.00 | 325.00 | 500.00 | 41 |
| 56 | Elba Diagnostic Lab Number of Cases | Number of Cases | 56 | 595.00 | 1040.00 | 580.00 | 1039.00 | 550.00 | 1116.00 | 585.00 | 128 |
| 57 | Elba Diagnostic Lab Necropsies | Number Necropsies | 56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 58 | Incrs # of farmers markets | Number of New Markets | 58 | 1.00 | 1.00 | 0.00 | 0.00 | 5.00 | 7.00 | 0.00 | |
| 59 | Incrs opportunity for farmers to Incres sells | \$ Increase | 58 | 5.00 | 6.00 | 5.00 | 25.00 | 3.00 | 32.00 | 2.00 | |
| 60 | Plant Program Administrative Activities | Number Activities | 60 | 300.00 | 324.00 | 300.00 | 0.00 | 300.00 | 297.00 | 300.00 | 27 |
| 61 | Certify farmers for SFMNP | number of farmers | 61 | 0.00 | 0.00 | 645.00 | 0.00 | 325.00 | 367.00 | 0.00 | 2 |
| 62 | Purchases of local produce for school lunch & snacks. | LBS | 62 | 2254650.00 | 1406050.00 | 348000.00 | 699374.00 | 43500.00 | 312540.00 | 50000.00 | 113730 |
| 53 | Elba Diagnostic Lab Microbiology | Number of Tests | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 54 | Elba Diagnostic Lab parasitology | Number of Test | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 55 | Elba Diagnostic Lab Serology & Hematology | Number of Test | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |

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| | | |
|------|------------|------------|
| 9.00 | 2000.00 | 1622.00 |
| 0.00 | 2310.00 | 4475.00 |
| 0.00 | 0.00 | 0.00 |
| 2.00 | 0.00 | 10.00 |
| 9.00 | 15.00 | 15.00 |
| 7.00 | 1200.00 | 1201.00 |
| 2.00 | 970.00 | 389.00 |
| 6.00 | 2696150.00 | 3555270.00 |
| | 0.00 | |
| | 0.00 | |
| | 0.00 | |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

It is impossible to adequately assess the impact of policy decisions and budget determinations made by Governor Robert Bentley and the Alabama legislature in the fiscal year 2016-2017 in a vacuum. To be fair, it is important to view the state of the Alabama Department of Agriculture & Industries by considering General Fund Appropriation reductions since 2010. In 2010 the Department's GF Appropriation was \$15.1M, 2011 - \$13M, 2012 - \$10.7M, 2013 - \$9.42M, 2014 - \$9.4M, 2015 - \$9.6M, 2016 - \$8.8M, and 2017 - \$8.3M. Since 2008 the Department has seen a steady decline in its GF appropriation. Unfunded mandates that the department must fund only add to the challenge of maintaining viability. The result of this has been a reduction in work force and an inability to acquire necessary equipment in a timely manner. At best, with reduced resources, the Department is providing regulatory services to Alabamians at the bare minimum. The ability to meet statutory obligations is greatly diminished. The result is that weighing and measuring devices often are not inspected and other inspections such as food safety are reduced dramatically. This reduction threatens the health, safety, and security of all Alabamians. But for the legislative reforms (supported by both the Governor and Legislature) it would have been impossible for the department to maintain its relevancy.

Technology improvements have enhanced the ability of departmental personnel to accomplish more duties in spite of reduced resources. These improvements have especially improved the department's ability to collect fees, etc. online.

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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 FY02018 |
| 03 | Maintain the total number of internal and external audits performed by the Audit staff |

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 | Average of Gross Dollar Sales per Store Employee | \$/Employee Ratio | 01 | 195696.00 | 201930.00 | 165587.00 | 175034.00 | 173375.00 | 189227.00 | 174092.00 | 177680.00 | 708750.00 | 0.00 |
| 03 | total number of internal and external audits performed | total Audits Performed | 03 | 33.00 | 32.00 | 52.00 | 16.00 | 58.00 | 24.00 | 61.00 | 18.00 | 204.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The passage of new regulations for beer, wine and spirits has created additional audit tasks and requirements for the Audit Division.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Board successfully implemented new Rules and Regulations for beer, wine and spirits to ABC's Administrative Code.

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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

| | | 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 examine banks | 01 | 13.00 | 12.00 | 10.00 | 11.00 | 10.00 | 9.00 | 14.00 | | 47.00 | |
| 02 | Maintain fund balance | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | | 25.00 | |
| 03 | to address consumer complaints within 30 days | 03 | 30.00 | 22.00 | 30.00 | 20.00 | 30.00 | 25.00 | 30.00 | | 30.00 | |

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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 within 5% of target. |
| 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

| | Unit of Measure | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|-----------------------------------|---------------|--------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|-----------|-----------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Act |
| 01 | Increase property leases/revenues | \$ | 01 | 150000.00 | 190372.00 | 150000.00 | 324022.00 | 150000.00 | 145747.00 | 150000.00 | 115700.00 | 600000.00 |
| 02 | Approval Rating | Percentage | 02 | 96.00 | 96.15 | 95.00 | 97.00 | 95.00 | 96.00 | 95.00 | 96.00 | 95.00 |

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|----|--|--------------------------------|----|-----------|-----------|------------|------------|------------|------------|-----------|------------|------------|---|
| 03 | Self Sufficiency | Percentage | 03 | 79.00 | 100.00 | 77.00 | 75.00 | 125.00 | 121.00 | 111.00 | 144.00 | 98.00 | |
| 04 | Number of paying park visitors | Each | 04 | 525000.00 | 678773.00 | 350000.00 | 659692.00 | 1300000.00 | 1239653.00 | 760000.00 | 1147013.00 | 2935000.00 | 3 |
| 05 | Number of overnight park guests | Each | 04 | 220000.00 | 244938.00 | 200000.00 | 224957.00 | 315000.00 | 321746.00 | 265000.00 | 269926.00 | 1000000.00 | 1 |
| 06 | Maintain Administrative percentage of agency budget below 9% annually | % of total Expenditures (Less | 05 | 9.00 | 7.00 | 9.00 | 6.00 | 9.00 | 6.00 | 9.00 | 6.00 | 9.00 | |
| 10 | # of Man-Days of deer hunting on WMAs | Man-Day | 09 | 30000.00 | 33996.00 | 30000.00 | 24500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60000.00 | |
| 11 | # of fish stocked in public waters | Number of Fish | 09 | 300000.00 | 672602.00 | 1200000.00 | 1321272.00 | 1000000.00 | 1453279.00 | 1000.00 | 4500.00 | 2501000.00 | 3 |
| 12 | # of arrests made by officers | Number of Arrests | 09 | 1700.00 | 1568.00 | 1500.00 | 1778.00 | 1600.00 | 1429.00 | 800.00 | 1032.00 | 5600.00 | |
| 13 | # of acres owned by Dept and Forever Wild for hunting and wildlife recreation | Number of Acres | 10 | 275000.00 | 275893.00 | 276000.00 | 279119.00 | 277000.00 | 284483.00 | 278000.00 | 284483.00 | 278000.00 | |
| 14 | Collect fishery-independent assessment samples | Number of Fisheries Assessment | 11 | 273.00 | 276.00 | 243.00 | 256.00 | 285.00 | 249.00 | 267.00 | 253.00 | 1068.00 | |
| 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 | 45.00 | 50.00 | 45.00 | 41.00 | 55.00 | 54.00 | 55.00 | 53.00 | 50.00 | |

Performance Objective Justification

| | |
|----|--|
| 04 | Q2 Strong Guest visitation due to weather conditions |
|----|--|

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|----|---|
| 04 | Q4 Strong guest visitation due to weather conditions. |
| 04 | Strong guest visitation due to weather conditions. |
| 05 | Q2 Strong Guest visitation due to weather conditions |
| 05 | Q4 Strong guest visitation due to weather conditions. |
| 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 harvest are more estimates rather than known as they used to be. |
| 10 | Q2 Most of the gun deer hunts on the WMA's no longer require hunters to check in and get a permit. Therefore numbers for use and harvest are more estimates rather than known like they used to be. |
| 11 | Q2 Fish production was higher than normal. |
| 11 | Q3 Our hatcheries were exceptionally successful with fish this quarter. |
| 11 | Q4 Due to agreement with USFWS and AL Power, trout only were stocked. Favorable weather conditions and successful fish production at our hatcheries exceeded our 4th quarter and overall FY 17 stocking targets. |
| 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 | Q2 The increase is attributed to additional new officers that have been hired and released from training programs for independent patrol. |
| 12 | Q3 The 5% decrease from the target number should be attributed to inclement weather that kept participation in hunting and fishing lower than normal. |
| 12 | Q4 This increase is attributed to recently hired officers completing FTO and being able to operate independently which increased our enforcement presence in the field. |
| 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. |
| 14 | Q3 Fisheries Assessment samples were decreased due to multiple vessel break-downs. |
| 14 | Q4 Number of target samples reduced due to discontinuing of skimmer trawling for FY 2017. Fisheries assessment samples were decreased due to multiple vessel breakdowns. |
| 15 | Q2 The enforcement section utilized the slower season to attend a variety of training opportunities. |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

- * The legislature passed a bill allowing non-resident students attending school in Alabama to be considered residents. This should produce more license sales, which generates more state and federal funds.
- * Having the Governor and Legislature support legislation in the form of a Constitutional Amendment (known as Amendment #2) that passed in November 2016 has allowed better financial planning and budgeting within the Parks Division. It has also allowed the parks system to begin addressing a backlog of maintenance needs.
- * The legislature passed HB288 in 2017 legislative session to allow the purchase of distinctive vessel identification stickers. Part of the revenue from this bill would be dedicated for the operation of state parks.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

- * During this fiscal year, an additional matching fund opportunity with the U.S. Fish and Wildlife Service (Pittman-Robertson Act) federal funds was identified and successfully utilized. This allows additional acreage to be managed as Wildlife Management Areas for public hunting.
- * The park system continued to pursue new grant opportunities for park improvements.
- * The park system continued to pursue financial partnering with local governments on maintenance and improvement projects in and around the parks.
- * The Department has created a Deepwater Horizon Oil Spill Coordinator position to enhance efficiencies related to the implementation of restoration project funding which has become available to the State as a result of the final settlement with BP regarding Deepwater Horizon Oil Spill claims under the Oil Pollution Act and the Clean Water Act.
- * The Administrative Division continues to streamline personnel and overhead cost.
- * The State Parks Division worked with the Finance Department to re-authorize the State Park system's historic purchasing authority by Regulation, thereby greatly improving the efficiency of the purchasing practices within our parks.

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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 2018. |
|----|--|

Quarterly Objectives and Targets

| | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Total |
|----|---|---------|---------------|-------------|-------------|----------------|-------------|---------------|-------------|----------------|--------------|-------|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | | |
| 01 | Annual inmate health services cost will not exceed 127 million for FY2018 | Dollars | 01 | 28500000.00 | 27315448.00 | 57000000.00 | 55518079.00 | 85500000.00 | 84391886.00 | 114000000.00 | 115116640.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Limited funding restricts the Agency's ability to repair failing infrastructure.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Agency intends to increase spending on inmate healthcare and hire additional correctional officers.

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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 preserving the rights of all litigants.
 Vision: To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with integrity, 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. |
|----|--|

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 | Circuit Court Cases Filed | 01 | 50000.00 | | 50000.00 | | 50000.00 | | 50000.00 | | 200000.00 | |
| 02 | Circuit Court Cases Disposed | 01 | 50000.00 | | 50000.00 | | 50000.00 | | 50000.00 | | 200000.00 | |
| 03 | District Court Cases Filed | 01 | 150000.00 | | 150000.00 | | 150000.00 | | 150000.00 | | 600000.00 | |
| 04 | District Court Cases Disposed | 01 | 150000.00 | | 150000.00 | | 150000.00 | | 150000.00 | | 600000.00 | |

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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 | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Increases the number of projects worked | 01 | 45.00 | 59.00 | 35.00 | 48.00 | 40.00 | 42.00 | 30.00 | 50.00 | 150.00 | 0.00 |
| 02 | Maintain the current staffing requirement while increasing the number of projects worked | 01 | 11.00 | 7.00 | 8.00 | 6.00 | 11.00 | 34.00 | 9.00 | 39.00 | 39.00 | 0.00 |
| 03 | Increases the number of trade partners linked | 03 | 150.00 | 160.00 | 150.00 | 160.00 | 150.00 | 160.00 | 150.00 | 160.00 | 600.00 | 0.00 |

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|----|--|--------------------------------|----|-------|-------|-------|-------|-------|-------|-------|-------|--------|------|
| 04 | Incrs the ratio of trade partners linked to Trade Specialists on staff | Partners Linked Per Staff Memb | 03 | 50.00 | 53.00 | 50.00 | 40.00 | 50.00 | 53.00 | 50.00 | 53.00 | 200.00 | 0.00 |
| 05 | Incrs export sales of Alabama products and services | % of Increase | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 6.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 06 | Incrs the number of follow-up visits made to existing industries | Number of Visits Made | 06 | 40.00 | 30.00 | 25.00 | 21.00 | 45.00 | 30.00 | 40.00 | 45.00 | 150.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Policy decisions and budget determinations made by the Governor and Legislature for the 2017 fiscal year have generally been positive for the Department of Commerce. In the 2017 Legislative Session, the Governor and the Legislature extended the sunset provision of the Alabama Jobs Act and changed the cap on incentives to an annualized structure. This change enables Commerce to continue recruiting new and expanding businesses in Alabama through tax-based incentives.

The Department of Commerce made certain personnel changes to better suit the operational needs which reduced payroll cost while providing an increased level of service. The alignment of the Workforce Development Divisions of Commerce consisting of the Alabama Industrial Development Training (AIDT) and workforce programs formerly managed by the Alabama Department of Economic and Community Affairs (ADECA), with the Business Development Division of Commerce, continues to assist in the creation of an attractive environment for new and expanding industry and the development of a highly competent workforce. We intend to continually improve upon the synergy between the divisions.

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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 | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|--------------------|---------------|-----------|--------|----------------|--------|---------------|--------|----------------|--------|-----------|--------|
| | | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 03 | Incrs the number of high school graduates | % of Students | 03 | 82.00 | 0.00 | 82.00 | 0.00 | 82.00 | 0.00 | 82.00 | 0.00 | 82.00 | 0.00 |
| 04 | Incrs the number of students who graduate College and Career Ready | % of Students | 04 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 |
| 05 | Decrease the number of 9th grade failures statewide | Number of Students | 05 | 3000.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 |
| 06 | Reduce the number of unexcused absences statewide | Number of Absences | 06 | 107250.00 | 0.00 | 107250.00 | 0.00 | 107250.00 | 0.00 | 107250.00 | 0.00 | 107250.00 | 0.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 33,184 (baseline 2007-2017) of total acres burned by 10%. |
| 04 | Maintain the number of landowners reached at 2,400 (FY 17) 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 2,400 (FY 17) and management plans written for landowners at 240 (FY 17). |

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 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires. | Minutes | 01 | 40.00 | 63.00 | 40.00 | 42.00 | 40.00 | 43.00 | 40.00 | 37.00 | 160.00 | 47.00 |
| 03 | (03 - Quality) Decrease the ten year rolling average of 33,184 of total acres burned by 10%. | Acres | 01 | 7600.00 | 30072.00 | 7600.00 | 13169.40 | 7600.00 | 5079.90 | 7600.00 | 382.50 | 30400.00 | 30072.00 |
| 04 | (01 - Efficiency) Maintain the number of landowners reached annually in all our programs. | Number Landowners | 04 | 1000.00 | 589.00 | 1000.00 | 544.00 | 1000.00 | 1136.00 | 1000.00 | 1454.00 | 4000.00 | 3723.00 |
| 05 | (02 - Efficiency) Stand Management Recommendations and Urban Assists. | Number | 05 | 1000.00 | 262.00 | 1000.00 | 764.00 | 1000.00 | 833.00 | 1000.00 | 1475.00 | 4000.00 | 3334.00 |

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|--|--------|----|--------|------|--------|-------|--------|-------|--------|--------|--------|--------|
| 06 (01 - Efficiency) Number of New and revised Management Plans. | Number | 05 | 100.00 | 7.00 | 100.00 | 25.00 | 100.00 | 44.00 | 100.00 | 107.00 | 400.00 | 183.00 |
|--|--------|----|--------|------|--------|-------|--------|-------|--------|--------|--------|--------|

Performance Objective Justification

| | |
|----|---|
| 03 | Wildfires during drought emergency |
| 04 | Personnel needed to combat wildfires during drought emergency |
| 04 | Reduced staff impacted all objectives. Duplicates removed. |
| 05 | Personnel needed to combat wildfires during drought emergency |
| 05 | Reduced staff impacted all objectives. Duplicates removed. |
| 06 | Personnel needed to combat wildfires during drought emergency |
| 06 | Reduced staff impacted all objectives. Duplicates removed. |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Supplemental funding was crucial in allowing AFC to fulfill its mandated functions, especially during the wildfire breakouts during the drought emergency. AFC is operating on a bare bones budget and minimal staff.

AFC continued to operate on a bare bones budget and minimum staff for 2016-2017. Funding for Forestry and Landowner education through the Education Trust Fund would allow AFC to provide much needed educational opportunities throughout the state. An increase in the Emergency Forest Fire Fund threshold from \$1M to \$2M, and in the annual general fund transfers for both the Emergency Forest Fire Fund and the AFC Operating Fund would enable AFC to replace failing and outdated equipment, and to fill staff positions to meet public safety needs.

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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 | |
|----|--|---------------|---------|----------|----------------|----------|---------------|----------|----------------|---------|---------|----------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Number of Vehicles Insured | 01 | 8017.00 | 8077.00 | 8000.00 | 8272.00 | 7900.00 | 8392.00 | 7850.00 | 8040.00 | 7800.00 | 8392.00 |
| 02 | Number of Buying Events | 02 | 6125.00 | 12154.00 | 6125.00 | 11928.00 | 6125.00 | 10864.00 | 6125.00 | 8652.00 | 6125.00 | 12154.00 |
| 03 | Number of agencies, Boards, and Commissions Served | 03 | 200.00 | 197.00 | 200.00 | 198.00 | 200.00 | 590.00 | 200.00 | 139.00 | 200.00 | 140.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The agency was able to meet its desired goals.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The agency was able to continue to provide services to customers.

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Department: 011 - Public Health

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

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 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | Number of newborns screened for metabolic disorders | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58000.00 | 57459.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

During the fiscal year, the Health department projected a deficit due to continuation cost increases. The Health department reduced staffing by approximately sixty-five full time equivalents (FTEs) through attrition to assist in maintaining a balanced budget.

With severely limited financial resources, close management of those resources has become even more critical. To that end, the Department improved utilization of *Ensemble*, which is an enhanced production management and cost accounting reporting system. This decision support system combines data from financial, production, cost accounting, time keeping, and clinical management systems in a simple tool for management analysis and decisions.

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Department: 012 - Transportation

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

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

Annual Goals

| | |
|----|---|
| 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 | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | (O1-Quality) Average IRI for the state's roadway system. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | 79.00 |
| 02 | (O2-Efficiency) % of roadway miles with an IRI of 120 or greater. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 9.00 |
| 03 | (O1-Quality) Average bridge condition for the state's bridge system. | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 7.00 |

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|----|--|--------------------------------|----|------|-------|------|-------|------|-------|------|--------|--------|--------|
| 04 | (O2-Efficiency) % of bridges with a condition rating of 4.99 or worse. | % of Bridges | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 1.00 |
| 05 | (O1-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget. | % of Administration Exp. to to | 03 | 0.00 | 8.80 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 10.00 | 11.00 |
| 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 | 0.00 | 32.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 25.00 | 30.00 | 25.00 |
| 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 Recommended for | 04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Funding transfers to other agencies impact ALDOT'S ability to meet the agency's primary mission of constructing, maintaining, and managing the roads and bridges of the state. Continued transfers only worsen the strain on stagnant/declining departmental revenues in this time of escalating costs. As funding transfers are included in the General Administration Program, any additional mandated increases in the level of these transfers impacts ALDOT's ability to maintain the program expenditures at no more than 10%.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

ALDOT has managed to maintain administrative costs around 10% despite funding decreases in General Administration. It has also managed to maintain a satisfactory conditioning level of the state's roadway system and bridges as well as providing a uniform mechanism for overseeing and regulating aeronautics within the state. One critical issue is to pursue increased and or alternative revenue measures to address funding issues. This includes monitoring cost increases to identify a rise of potential savings and pursue innovative methods to deliver projects at a more competitive cost. ALDOT is challenged with continuing to identify and attempt to fund the most critical bridge and road projects that have the most impact on the condition level of the state's bridge and road system. Lowering or eliminating funding transfers to other agencies would allow ALDOT to perform and fund additional projects such as these to provide the greatest benefit to the public.

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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. |
| 06 | 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. |
| 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 contractual 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 |

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|----|--|--------------------------------|----|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
| 08 | (02c) Incre the number of promotional contacts with employers per FTE. | Promotional Contracts Per FTE | 06 | | | | | | | | | | |
| 09 | (02d) Incre the number of AJL website hits. | Number of Visits to Website | 06 | | | | | | | | | | |
| 10 | (02e) Incre the effectiveness of services rendered to customers through the Entered Employment Rate (EER). Note: This benchmark is negotiated within the U.S. Department of Labor on a yearly basis. | % EER | 06 | | | | | | | | | | |
| 11 | Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law. | Percentage of Updates Made | 11 | 75.00 | 65.00 | 75.00 | 70.00 | 85.00 | 75.00 | 100.00 | 80.00 | 100.00 | 80.00 |
| 12 | Create online web applications for employers to fill out forms online. | Percentage of Completion of On | 11 | 50.00 | 75.00 | 50.00 | 80.00 | 75.00 | 85.00 | 100.00 | 90.00 | 100.00 | 90.00 |
| 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 | 600.00 | 146.00 | 600.00 | 313.00 | 600.00 | 250.00 | 600.00 | 264.00 | 2400.00 | 973.00 |
| 14 | Perform 10% of required mine safety inspections on evening and night shifts. | Percentage of Evening Inspecti | 13 | 0.00 | 3.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 10.00 | 4.00 |

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|----|--|--------------------------------|----|--------|--------|--------|-------|--------|-------|--------|--------|--------|--------|
| 17 | Identify expired certificates over 60 days, contact owner and plan a corrective action. | total Expired Certificates | 17 | 100.00 | 90.00 | 100.00 | 98.00 | 100.00 | 99.00 | 100.00 | 96.00 | 100.00 | 96.00 |
| 18 | Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program. | Percentage Completion of All R | 18 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 19 | Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA. | Percentage Completion of All R | 18 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86.00 | 100.00 | 86.00 |
| 20 | Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant. | Percentage Completion of All R | 20 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 21 | Submit Unemployment reports timely 95% of the time. | Percentage Completion of All R | 21 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.00 | 95.00 | 93.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The Employment Service Division is largely funded through the Federal Wagner-Peyser Grant and other Federal grants to include Veterans Employment Services and UI Reemployment Services and Eligibility Assessment. The policy decision to transfer the DOL's IS mainframe from in house to ISD under the Dept of Finance has caused major delays in meeting our performance objectives in our Worker's Comp Division. Most of our other divisions are not affected since they are mostly federally funded.

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Our Employment Services Division made administrative improvements that include the realignment of the Career Center System structure to conform to the newly formed seven WIOA Regions. This resulted in the upgrade of three Centers from Satellite to Comprehensive status.

A Federal grant enable the UC Division to enlist a software product to reduce the number of fraudulent claims allowed in the system. The UC Division has also begun the process of securing the services of a software provider to begin UI Modernization. They are hoping to complete the first stage of the modernization process in the Summer of 2018. There was proposed legislation in the last session which would have reduced the maximum number of weeks an unemployed claimant would be entitled to during a benefit year from 26 to 12. With the Unemployment rate being at 3.8%, any such legislation would not be necessary, and we hope not to see a similar bill in the coming legislative sessions. To implement that change would be arduous and would strain an already fragile mainframe system.

The AML program hired an ASA III for help in the Montgomery office. They lowered the staffing in the AML program to see if they could handle the work with the remaining staff.

The Boiler/Elevator Division:

Upgraded electronic inspection capability for their Field Inspectors

Provided uniforms to give a more professional appearance

Online payment portal for clients to pay bills and print Certificates

Document management incorporated into Jurisdiction Online to better manage Boiler and Elevator Life Cycle Inspections

Replaced aging vehicle fleet for inspectors with hands free phone upgrades

Upgraded office phones to VOIP which incorporated the fax machine and reduced costs by over 50%

Installed centralized printer

Installed hands free phone system for Data Entry Clerks to provide better customer service

Worker's Comp Division:

Developed and implemented an online payment option for external customers to pay fees by EFT

For future improvements the Division plans to transfer from the current mainframe database to a web based database.

Legislation was passed to remove the officer exclusion provisions from the WC Law to allow employees and carriers to manage the coverage of officers/members,.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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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

| | | 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 total \$ amount of Facility Maintenance Backlog | 01 | 85.00 | 85.00 | 80.00 | 68.70 | 75.00 | 68.70 | 70.00 | 61.20 | 70.00 | 0.00 |
| 03 | Revitalize AL NG facilities | 01 | 1.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 1.00 | 8.00 | 4.00 | 0.00 |
| 02 | Complete Facility Work requests within 30 days of receipt | 02 | 90.00 | 76.00 | 90.00 | 82.00 | 90.00 | 82.00 | 90.00 | 78.00 | 90.00 | 0.00 |

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|----|--|--------------------------------|----|-------|--------|-------|-------|-------|--------|-------|--------|--------|------|
| 04 | Enlist new personnel into the AL ARNG | Number of Enlistments | 02 | 75.00 | 255.00 | 75.00 | 75.00 | 75.00 | 251.00 | 75.00 | 319.00 | 300.00 | 0.00 |
| 05 | Maintain authorized troop strength | % of Authorized Troop Strength | 02 | 98.00 | 95.00 | 98.00 | 95.00 | 98.00 | 94.00 | 98.00 | 97.00 | 98.00 | 0.00 |
| 06 | Process invoices from vendors for payment within 30 days of receipt | % of Invoices W/ 30 Days of R | 03 | 90.00 | 100.00 | 90.00 | 95.00 | 90.00 | 95.00 | 90.00 | 96.00 | 90.00 | 0.00 |
| 07 | Process eligible state expenditures for federal reimbursement within 30 days of end of report period | % of Reimb Requests Processes | 03 | 90.00 | 100.00 | 90.00 | 80.00 | 90.00 | 90.00 | 90.00 | 100.00 | 90.00 | 0.00 |
| 08 | Reduce energy consumption at AL NG Facilities | % Utility Cost Reduction | 03 | 1.00 | 3.00 | 1.00 | 4.00 | 1.00 | 4.00 | 1.00 | 4.00 | 4.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

No COLA in almost 10 years is adversely impacting employee morale.

Reduction of energy costs due to aws (alternate work schedule) and system controls on HVAC systems.

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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 | -0.50 | 18.00 | -0.50 | 13.00 | -0.50 | -2.00 | -0.50 | 12.00 | -2.00 | 41.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Continued to reduced the number of foster children waiting to be adopted.

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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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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 | Maintain inspection ratio person-days/total program person-days of at least .38. | Ratio | 01 | 0.38 | 0.42 | 0.38 | 0.45 | 0.38 | 0.56 | 0.38 | 0.41 | 0.38 | 0.46 | |
| 02 | Prioritize and inspect 100% of jurisdictional operators each calendar year. | % Inspected | 02 | 20.00 | 22.00 | 30.00 | 21.00 | 30.00 | 20.00 | 20.00 | 25.00 | 100.00 | 88.00 | |
| 03 | Investigate all incidents | % Investigated | 02 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |
| 04 | Check sites for adherence to Alabama One Call protocols. | Number Investigated | 02 | 20.00 | 24.00 | 30.00 | 45.00 | 30.00 | 13.00 | 20.00 | 47.00 | 100.00 | 129.00 | |
| 05 | Conduct and attend at least 20 classes related to excavation safety. | Number Classes | 02 | 10.00 | 12.00 | 4.00 | 3.00 | 4.00 | 6.00 | 2.00 | 3.00 | 20.00 | 24.00 | |
| 06 | Present at least 90% of cases to the Commission for action within 45 days of public filing. | % Cases | 03 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | |
| 07 | Issue at least 95% of recommendations within 30 days of completion of analysis, investigations, and receipt of all information. | % Recommendations | 03 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | |
| 08 | Maintain 100% posting of public information to agency website within 48 hours of availability. | % Posted | 04 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 91.00 | 100.00 | 100.00 | 100.00 | 100.00 | |

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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 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 |
| 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 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 |
| 11 | Investigate at least 96% of consumer complaints within 30 days. | % Investigated | 07 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 | 96.00 | 100.00 |
| 12 | Process 90% of inquiry record within 30 days of receipt. | % Processed | 08 | 90.00 | 100.00 | 90.00 | 97.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 99.00 |
| 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 | 3.00 | 13.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 | 27.00 |
| 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 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| 15 | Maintain closure on 90% of all requests/inquiries within 30 days of receipt. | % Closes | 11 | 90.00 | 100.00 | 90.00 | 95.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 99.00 |
| 16 | 90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days. | % Filings | 12 | 90.00 | 91.00 | 90.00 | 92.00 | 90.00 | 82.00 | 90.00 | 96.00 | 90.00 | 90.00 |

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|----|---|--------------------|----|------|------|------|------|------|------|------|------|-------|-------|
| 17 | Inspect 10% of all inmate facilities per year. | % Inspected | 13 | 2.50 | 0.00 | 2.50 | 1.00 | 2.50 | 1.00 | 2.50 | 3.00 | 10.00 | 5.00 |
| 18 | Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders. | Number Co. Audited | 14 | 2.00 | 5.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 8.00 | 14.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

As a result of mandatory transfers to the State General Fund (GF) each quarter, the Commission must restrict expenditures to ensure funds are available for the transfer regardless of the impact on normal operations. The annual appropriation bills enacted by the State Legislature over the last several years have included large increases in the quarterly transfers the Commission is required to make to the General Fund. As a result, language in the appropriation bills that requires an end of the year transfer/reversion to the General Fund of any unencumbered balance over \$600,000 is slated to be removed to enable the Commission to be able to meet the increased quarterly transfer obligations while maintaining enough funds to continue to meet its regulatory obligations.

The Commission continually looks to improve efficiencies and reduce costs via enhancements, improvements, and upgrades to an agency wide database and electronic filing system. The Commission continues to work with the Federal Motor Carrier Safety Administration (FMCSA) in ensuring an appropriate Unified Carrier Registration (UCR) fee structure, while ensuring motor carrier compliance with UCR registration requirements through the monitoring of FMCSA's database.

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Department: 019 - Revenue

Mission: The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous and professional manner and fund government services for the citizens of Alabama.

Vision: To provide the highest quality services in administering and enforcing the revenue laws of the state of Alabama.

Annual Goals

| | |
|----|--|
| 01 | By 2019 increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%. |
|----|--|

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 | Incomes voluntary use tax filings on individual income tax returns. | 01 | 3500.00 | 1940.00 | 3500.00 | 13872.00 | 3500.00 | 11853.00 | 3500.00 | 647.00 | 14000.00 | 28312.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

They have appropriated sufficient funds to hire auditing staff to help determine and collect taxes owed the state.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Department is working to simplify the travel approval and submission process. This could be greatly aided with help from the Governor's Office staff in setting the procedures.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | Maintain a low ratio of administrative cost in relation to retirement benefits. | 01 | 1.55 | | 1.55 | | 1.55 | | 1.55 | | 1.55 | | |
| 02 | Increase the number of members counseled by 700 by the year 2018. | 02 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | |

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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

| | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|------|---------------|---------|---------|----------------|---------|---------------|---------|----------------|---------|---------|-------|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | Percentage of juvenile courts utilizing diversion programs. | 01 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 |
| 02 | Number of youth served by community diversion programs. | 01 | 2000.00 | 1836.00 | 2000.00 | 2024.00 | 2000.00 | 2029.00 | 2000.00 | 2063.00 | 8000.00 | 4706.00 | |
| 03 | Maintain adequate # of residential placements for committed youth. | 02 | 375.00 | 324.00 | 375.00 | 304.00 | 375.00 | 308.00 | 375.00 | 311.00 | 375.00 | 1247.00 | |

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|----|--|--------------------------------|----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 04 | Maintain GIMS database for tracking results of all community diversion programs. | Number of Programs Reporting | 03 | 58.00 | 53.00 | 58.00 | 53.00 | 58.00 | 50.00 | 58.00 | 52.00 | 58.00 | 52.00 |
| 05 | Provide annual analysis of all community diversion programs. | Number of Programs Analyzed | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.00 | 52.00 |
| 06 | Number of students passing GED tests. | Number of Students Passing Ged | 04 | 5.00 | 7.00 | 5.00 | 3.00 | 5.00 | 5.00 | 5.00 | 4.00 | 20.00 | 19.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

During a time when additional funding was not available, the governor and legislature continued to level fund DYS which allowed the agency to continue to provide for the needs and education for the children in its custody.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

*With the support and assistance provided by the State Personnel Department, DYS has been able to restructure its direct care staff positions in a way that provides a career path for both degreed and non degreed staff.

*We would like to suggest that future appropriations contain language that state agencies can carryover any unexpended dollars in the General Fund or Education Trust Fund.

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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 | Implement digitization of the Alabama Media Group collection in accordance with terms of donation agreement. |
| 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 60% completion. |

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 | Train classroom History teachers | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 303.00 | 150.00 | 0.00 | 300.00 | 306.00 |
| 02 | put new members on the ADAH Ala Mosaic server | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 13.00 |
| 03 | Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year. | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| 04 | Advance ASERP to 25% completion. | 04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 20.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The budget passed in FY17 for FY18 brought additional resources that our agency is committing to programming associated with Alabama's upcoming bicentennial. Specifically, we are expanding our outreach program to K-12 educators in an effort to improve classroom instruction of Alabama history and U.S. history, subjects which do not receive adequate attention in the vast majority of Alabama classrooms because teachers lack both curricular resources and professional development opportunities. We are using the financial resources to create lesson plans and classroom activities, and to launch an ambitious professional development program that will provide training to 300 teachers during the summer of 2018. If resources are available, we will repeat this program in 2019 and 2020 at the rate of 300 teachers per summer, then evaluate the program and revise for ongoing delivery.

The revised federal rules FLSA exemption will create scheduling difficulties with a negative effect on the quality and quantity of our services to the public. Because mid-career professionals are now monitoring their time like hourly workers, a great deal more time will be spent counting fifteen-minute increments and adjusting work schedules to avoid incurring overtime or compensatory time accumulations.

State agencies desperately need purchasing cards so that routine purchases can be made online. We have hoped for progress on this issue for many years. Many online vendors will not provide house accounts or extend credit to the state. State employees are left to make purchases using personal credit cards and to carry the burden of the state's obligation until a reimbursement is processed.

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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 \$80 Billion of state and local revenue and expenditures |
|----|---|

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 Inces the number of audit years completed by staff Audit Years | 01 | 243.00 | 207.00 | 319.00 | 313.00 | 231.00 | 213.00 | 300.00 | 289.90 | 1093.00 | 1013.10 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Reductions in funding levels have continued to diminish our ability to conduct legislatively mandated audits/examinations. Staffing levels continue to decline and unfortunately we are unable (based on current funding levels) to hire replacements of employees lost to retirements, separations, etc.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to explore methods that will improve overall audit efficiency, which includes utilizing advancements in technology during the audit process. We greatly need our overall funding to improve in order to afford our department an opportunity to better achieve our goals and objectives. This improved funding would allow us to replace employees that have been lost over the years and to utilize new technology in the auditing process.

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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 | 95.00 | 96.00 | 95.00 | 94.00 | 95.00 | 99.00 | 95.00 | 97.00 | 95.00 | 96.00 |
| 02 | Number of Official Opinions issued in a quarter. | 01 | 15.00 | 12.00 | 15.00 | 14.00 | 15.00 | 14.00 | 15.00 | 9.00 | 60.00 | 49.00 |
| 03 | Resolve 90% of Consumer Complaints within 120 days. | 02 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

There were no changes that directly impacted our agency in meeting the goals.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

With the use of STAARS, our accounting department has been able to automate several procedures. We continue to look for ways to help streamline our efforts.

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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 |
|----|--------------------------------|

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 | Perform audit to account for agency property | 01 | 10.00 | 19.00 | 10.00 | 45.00 | 18.00 | 27.00 | 20.00 | 29.00 | 58.00 | 120.00 | |
| 02 | Distribute monthly reconciliation to Treasury Comptroller's office. | 01 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 12.00 | 0.00 | |

Performance Objective Justification

| | |
|----|--|
| 02 | Not able to access due to STAARS |
| 02 | Reports unavailable due to STAARS; Treasury & Comptroller all together |
| 02 | Unable to get reports from STAARS |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services? No effect

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Lack of funding. Need to implement RFID technology.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--|
| | | | 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 | 100.00 | 172.00 | 100.00 | 253.00 | 100.00 | 175.00 | 100.00 | 240.00 | 400.00 | 840.00 | |

Performance Objective Justification

| | |
|----|---|
| 01 | To hear all claims promptly. |
| 01 | Total claim count increased this year, causing more claims to go to hearing than anticipated. |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Goals to decrease the backlog of claims to be heard were accomplished.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to review our processes to see if any can be updated or eliminated.

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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 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 4.00 | 2.00 | 0.00 | 7.00 | 6.00 | |
| 02 | Provide 45 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles, | 01 | 35.00 | 33.00 | 36.00 | 38.00 | 37.00 | 2.00 | 38.00 | 35.00 | 146.00 | 86.00 | |
| 03 | Track participation in exercises and training to ensure all 67 counties participate. | 01 | 67.00 | 46.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | |
| 04 | Number of disasters or emergency events open or occurring. | 04 | 12.00 | 13.00 | 12.00 | 6.00 | 12.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | |

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| | | | | | | | | | | | | |
|---|--------|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant. | Number | 04 | 970.00 | 877.00 | 845.00 | 862.00 | 722.00 | 835.00 | 604.00 | 785.00 | 785.00 | 877.00 |
|---|--------|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

Performance Objective Justification

| | |
|----|--|
| 01 | Conduct 11 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events. |
| 01 | Conduct 5 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland security related events |
| 02 | Conduct 148 training opportunities including classroom, web-based or recorded instruction for local EMAs, state agencies having emergency response roles |
| 02 | Provide 45 training opportunities including classroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles. |
| 03 | Track participation in exercises and training to ensure all 67 counties participate |
| 03 | Track participation in exercises and training to ensure all 67 counties participate. |
| 03 | Track participation in exercises and training to ensure all 67 countines participate. |
| 04 | Number of disasters or emergency events open or occurring |
| 04 | Number of disasters or emergency events open or recurring |
| 05 | Number of active eligible applicants for Public Assistance and for the Hazard Mitigation grant |
| 05 | Number of active eligible applicants for Public Assistance and Hazard Mitigation Grants |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Budget recommendations of less than the requested amount has resulted in a dependence on federal grants that are appropriated on an annual basis. Future budget requests seek to fund agency operational costs from the state appropriation. Reduction in federal dollars have caused required services to be provided by existing staff.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The agency continues to distribute job duties of separated agency staff where possible. There has also been a reclassification of some employees to allow for expanded job duties.

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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 |
|----|---|

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 | (Efficiency) Maintain a cost per well serviced in range of \$500-650. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 395.00 | 322.00 |
| 02 | (Efficiency) Maintain wells serviced per staff member within range of 125-175. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.00 | 324.00 |
| 03 | (Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt. | 01 | 80.00 | 100.00 | 80.00 | 100.00 | 80.00 | 100.00 | 80.00 | 100.00 | 80.00 | 100.00 |
| 04 | (Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt. | 01 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The 2016-2017 budget allowed us to generally maintain the status quo for the year. The compounded budget cuts over the past few years make conducting operations more challenging.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to strive to be as efficient as we can be within available funding and resources. Identifying and hiring of staff with appropriate backgrounds and expertise for the highly technical work the agency does is always challenging. We will continue to work toward development of an appropriately sized staff to fulfill our responsibilities to the State of Alabama and its citizens.

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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 |
|----|--------------------------|

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 dispose of 75% of cases within 290 days Number & Percent | 01 | 200.00 | 199.00 | 250.00 | 237.00 | 200.00 | 262.00 | 250.00 | 234.00 | 900.00 | 930.00 | |
| 02 | to dispose of 95% of cases within 365 days Number & Percent | 01 | 285.00 | 203.00 | 285.00 | 241.00 | 285.00 | 269.00 | 285.00 | 238.00 | 1140.00 | 949.00 | |
| 03 | total number of cases filed Number | 01 | 290.00 | 215.00 | 290.00 | 280.00 | 300.00 | 259.00 | 280.00 | 332.00 | 1160.00 | 1086.00 | |
| 04 | total number of cases disposed Number | 01 | 290.00 | 203.00 | 310.00 | 245.00 | 310.00 | 272.00 | 290.00 | 240.00 | 1200.00 | 958.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Judicial Branch of Government has been underfunded from year to year. The only place we have to cut is personnel. When we are not adequately staffed or cannot pay our staff enough to keep them, it affects our caseloads and ultimately the people we serve.

We have continued to cross train and our judges have continued to share staff. We have tried to be very good stewards of our money.

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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

| | | 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 docket 1500 cases in current fiscal year. | 1 | 500.00 | 339.00 | 500.00 | 313.00 | 500.00 | 342.00 | 500.00 | 363.00 | 2000.00 | 1357.00 |
| 02 | To dispose 1500 cases in current fiscal year. | 2 | 500.00 | 373.00 | 500.00 | 291.00 | 500.00 | 387.00 | 500.00 | 409.00 | 2000.00 | 1452.00 |
| 03 | to dispose of 75% of cases within 290 days | 3 | 75.00 | 94.00 | 75.00 | 87.00 | 75.00 | 86.00 | 75.00 | 90.00 | 75.00 | 89.00 |
| 04 | to dispose of 95% of cases within 365 days | 4 | 95.00 | 97.00 | 95.00 | 94.00 | 95.00 | 93.00 | 95.00 | 96.00 | 95.00 | 95.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continually ask that the courts be adequately funded. When they are not, our personnel is affected which ultimately affects our case management and the people that we serve.

The Court continues to work to become more digitally and electronically based. All notices and orders are sent electronically to trial judges, circuit clerks, and attorneys that are electronic filers. Also, all attorneys are able to electronically file pleadings and briefs with the Court if they sign up for our e-filing system. The Court continues to move to a paperless model. However, our case management system is an older system and is in dire need of replacement. The purchase or building of a new case management system will require a substantial increase in funding for all of the appellate courts over several years.

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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 Inccres. | % of Request Processe d Within | 01 | 100.00 | 98.00 | 100.00 | 98.00 | 100.00 | 98.00 | 100.00 | 98.00 | 100.00 | 99.00 |
| 02: (Efficiency) Additional wells online. | Number of Water Wells | 02 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 4.00 | 2.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The 2016-2017 budget for the GSA allowed us to continue to strategically enhance critically important work in water assessment, as well as initiatives in fossil fuel energy resources, non-fuel minerals, geologic hazards, and other areas.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continuously strive to be as efficient as we can be within available funding and resources. Identifying and hiring of staff with appropriate backgrounds and expertise for the highly technical work the agency does is always challenging. We will continue to work toward development of an appropriately sized staff to fulfill our responsibilities to the State of Alabama and its citizens.

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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. |
|----|--|

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 | Meet statutory requirement to examine credit unions annually. | Number | 01 | 15.00 | 11.00 | 15.00 | 16.00 | 16.00 | 14.00 | 16.00 | 16.00 | 62.00 | 62.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | 11 credit unions examined in the 1st quarter of 2017. |
| 01 | All cu's examined in 18 month cycle per statute |
| 01 | CU's examined in 3rd quarte |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Extended exam cycle to 18 months

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Updated regulations. Future code and regulation updates in CY 2018

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Complete the licensing process in prompt fashion. | 01 | 100.00 | 75.00 | 100.00 | 75.00 | 100.00 | 75.00 | 100.00 | 75.00 | 100.00 | 75.00 |
| 02 | to respond in a timely fashion to consumer inquiries and complaints. | 01 | 90.00 | 90.00 | 90.00 | 95.00 | 90.00 | 99.00 | 90.00 | 96.00 | 90.00 | 95.00 |

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| | | | | | | | | | | | | | |
|----|--|--------------------------------|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 03 | Provide access to markets for the newest insurance products through timely rate/policy approval process. | % of Rates/Forms Reviewed w/in | 01 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 100.00 | 99.00 | 100.00 | 99.00 | 100.00 |
| 04 | Timely complete examinations of insurance companies. | Exams Completed W/in 18 Months | 02 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 05 | Timely and accurate collection of insurance premium tax. | Audits/Refunds Completed By Ma | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| 06 | Respond to citizen complaints or requests in a timely fashion. | % of Cases Responded to W/in | 03 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 07 | Rapidly respond to requests for arson investigations. | % Responded to w/in 2 Hrs | 03 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Both the Governor's Office and the Legislature continued to recognize this agency's needs in the fiscal year 2016-17 by approving the budget requests for this agency. Additionally, in the 2015 Legislative Session, the Governor and Legislature approved legislation to increase certain license fees, which became effective January 1, 2016. These additional revenues have provided the necessary support for the Insurance Fraud Unit, our licensee fingerprinting enforcement, and the Strengthen Alabama Homes program, all of which were authorized in recent years with very little additional funding.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Insurance Department continued to make administrative and technological improvements in the 2016-17 fiscal year. Most license-types can use an on-line renewal process and print their license from their home computer and almost all notifications to licensees are sent via electronic mail.

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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. |
|----|---|

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 | Bills for which fiscal notes required | 01 | 0.00 | 0.00 | 300.00 | | 300.00 | 198.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| 02 | Committee and Special Reports required to be prepared | 01 | 3.00 | 5.00 | 2.00 | | 3.00 | 7.00 | 3.00 | 4.00 | 11.00 | 0.00 |
| 03 | Special projects requested by legislators | 01 | 40.00 | 35.00 | 45.00 | | 30.00 | 26.00 | 50.00 | 30.00 | 165.00 | 0.00 |
| 04 | Budgets to be analyzed | 01 | 185.00 | 107.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 185.00 | 0.00 |

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| | | | | | | | |
|----|---------|--------------------------|------|------|------|------|------|
| 05 | DELETED | Deleted Do Not Use | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|----|---------|--------------------------|------|------|------|------|------|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Adequate funding and policy are essential in obtaining our agency goals.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Legislative Fiscal Office will continue to improve its efficiency in providing requested information to members of the Legislature. In FY2018 LFO will be consolidating with Legislative Reference Service and Alabama Law Institute to streamline our services. LFO will continue to update our technology and use it to further our cost-saving measures.

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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. |
|----|--|

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 projects | 01 | 1300.00 | 532.00 | 1300.00 | | 1250.00 | 1842.00 | 1250.00 | 453.00 | 5100.00 | 0.00 |
| 02 | Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection. | | 95.00 | | 95.00 | | 95.00 | | 95.00 | | 95.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Adequate funding and policy are essential in obtaining our agency goals.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Legislative Reference Service (LRS) will continue to improve its efficiency in providing requested information to members of the Legislature. In FY2018 LRS will be consolidating with Legislative Fiscal Office and Alabama Law Institute to streamline our services. LRS will continue to update technology and use it to further our cost-saving measures.

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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 |
|----|--|

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 | Reduce offender to officer ratio to reach APPA standard of 60:1 | # offenders / #caseload officers | 01 | 200.00 | 189.00 | 150.00 | 176.00 | 100.00 | 168.00 | 100.00 | 169.00 | 100.00 | 169.00 | |
| 02 | Increase success rate of LIFE Tech graduates | 100%-LifeTech recidivism rate | 01 | 88.00 | 89.10 | 88.00 | 86.50 | 89.00 | 88.10 | 90.00 | 87.30 | 89.00 | 87.30 | |
| 03 | Increase number of training hours received per officer, per quarter, to ensure effectiveness of evidence based practices. | # of hours per officer | 01 | 6.00 | 7.00 | 6.00 | 8.00 | 6.00 | 12.00 | 6.00 | 13.00 | 6.00 | 41.00 | |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Implementation of Act 2015-185 has allowed ABPP to hire additional staff to reduce caseloads and better serve those under supervision. It allowed us to implement programming to offer offenders for successful reentry and alternatives to prison and to extensively training officers on evidence-based practices.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

In 2017 ABPP hired additional staff to reduce caseloads and better serve those under supervision. We implemented programming to offer offenders for successful reentry and alternatives to prison. Officers participated in extensive training on evidence-based practices. We anticipate to continue hiring and training staff and to implement additional programs during 2018.

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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

| | | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|------|---------------|----------|----------|----------------|----------|---------------|----------|----------------|----------|----------|--|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | Board Meetings | 01 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 | |
| 02 | Applications for examinations received | 02 | 16000.00 | 12146.00 | 16000.00 | 14653.00 | 16000.00 | 16009.00 | 16000.00 | 15027.00 | 64000.00 | 57835.00 | |
| 03 | Applicants tested | 02 | 1000.00 | 514.00 | 1000.00 | 457.00 | 1000.00 | 525.00 | 1000.00 | 531.00 | 4000.00 | 2027.00 | |
| 04 | Eligible registers established/updated | 02 | 525.00 | 571.00 | 525.00 | 584.00 | 525.00 | 555.00 | 525.00 | 621.00 | 2100.00 | 2331.00 | |
| 05 | Eligible placed on registers | 02 | 3500.00 | 2761.00 | 3500.00 | 2837.00 | 3500.00 | 2489.00 | 3500.00 | 2829.00 | 14000.00 | 10916.00 | |

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| | | | | | | | | | | | | | |
|----|------------------------------------|--------|----|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|
| 06 | New classifications established | Number | 06 | 2.00 | 9.00 | 2.00 | 8.00 | 2.00 | 2.00 | 2.00 | 4.00 | 8.00 | 23.00 |
| 07 | Classifications abolished | Number | 06 | 2.00 | 4.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 1.00 | 8.00 | 7.00 |
| 08 | Revision of class specifications | Number | 06 | 3.00 | 0.00 | 3.00 | 2.00 | 3.00 | 0.00 | 3.00 | 1.00 | 12.00 | 3.00 |
| 09 | Salary range changes | Number | 06 | 2.00 | 14.00 | 2.00 | 8.00 | 2.00 | 15.00 | 2.00 | 0.00 | 8.00 | 37.00 |
| 10 | Eligibles certified from registers | Number | 10 | 25000.00 | 18744.00 | 25000.00 | 26954.00 | 25000.00 | 24950.00 | 25000.00 | 24969.00 | 100000.00 | 95617.00 |
| 11 | Appointments processed | Number | 10 | 1200.00 | 1072.00 | 1200.00 | 1253.00 | 1200.00 | 1187.00 | 1200.00 | 1251.00 | 4800.00 | 4763.00 |
| 12 | Personnel transactions audited | Number | 12 | 5000.00 | 4351.00 | 5000.00 | 4879.00 | 5000.00 | 4200.00 | 5000.00 | 4353.00 | 20000.00 | 17783.00 |
| 13 | Dismissal appeals received | Number | 13 | 19.00 | 9.00 | 15.00 | 9.00 | 13.00 | 0.00 | 14.00 | 6.00 | 61.00 | 24.00 |
| 14 | Hearings held | Number | 13 | 12.00 | 5.00 | 15.00 | 40.00 | 16.00 | 27.00 | 15.00 | 25.00 | 58.00 | 97.00 |
| 15 | Training sessions held | Number | 15 | 20.00 | 21.00 | 20.00 | 17.00 | 20.00 | 22.00 | 20.00 | 19.00 | 80.00 | 79.00 |
| 16 | Employees trained | Number | 15 | 1200.00 | 958.00 | 1200.00 | 859.00 | 1200.00 | 1221.00 | 1200.00 | 964.00 | 4800.00 | 4002.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Working to develop an RFP and implementation strategy for the STAARS HR System as well as improving the automated time and attendance system.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Implementation of online training for various courses that are offered by SPD. Implementation of an application database for direct appointment positions. Working on upgrading the online application system for applicants and the certification process for agencies.

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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 | 75.00 | 988.00 | 75.00 | 1164.00 | 75.00 | 2053.00 | 75.00 | 1960.00 | 300.00 | 6165.00 |
| 02 | Percentage Incres in circulation of digital reading materials used by patrons who are blind or physically handicapped. | 02 | 90.00 | 98.00 | 90.00 | 98.00 | 90.00 | 99.00 | 90.00 | 99.00 | 90.00 | 99.00 |

Performance Objective Justification

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

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 |
|----|---|

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 operate within the legislative appropriation for the state Entity (Corporation) Fund. | \$ 01 | 832107.00 | 484560.00 | 832107.00 | 1359465.00 | 832107.00 | 597791.00 | 832107.00 | 657230.00 | 3328428.00 | 30990 | |
| 02 | to operate within the legislative appropriation for Distribution of Public Documents | \$ 01 | 41494.00 | 652.00 | 41494.00 | 42757.00 | 41494.00 | 160761.00 | 41493.00 | 2902.00 | 165975.00 | 2070 | |

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46.00

72.00

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Secretary of State's Office continues to not receive, at its request that commenced in FY2016, a General Fund appropriation for Secretary of State Administrative Operations. Due to the previously mentioned, the Office reviews expenses, reducing the same where applicable, and, most importantly, runs general agency administrative operational costs through incoming revenue and limitedly through fund balance. The Office continues to be successful in meeting its administrative and operational responsibilities without the aforesaid General Fund appropriation for administrative operations. Furthermore, the Office continues to implement operational, financial and organizational methodologies to continue remedying prior financial and operational deficiencies. Therefore, the policy decisions promulgated by the Legislature and Governor, as relates to the budget affecting the Secretary of State's Office, have been aligned to the Secretary of State's desire to increase efficiencies in the services provided to the People of Alabama while at the same time realigning and reducing expenses.

For 70 consecutive weeks and to date, the Secretary of State's Office administrates Business corporate and UCC filings on the same day or no later than the next business day. The Office continues to monitor and reduce expenses, require immediate validation and deposit of all incoming receipts on a one-day basis, require Annual Ethics Training for all staff, and require Team Building and Informational Sharing with and among the staff. Online Voter Registration and the same by a Phone App continues to be provided to the public increasing voter registration across Alabama, Alabama Photo Voter Educational and Administrative Outreach efforts are continuing, Office operations are more transparent via the Office website, and aggressive efforts have been initiated by the Office to review Alabama Fair Campaign Practices Acts campaign submissions, among other things accomplished by the Office in FY2017.

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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 |
|----|---|

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 | 360.00 | 310.00 | 360.00 | 212.00 | 360.00 | 328.00 | 360.00 | 332.00 | 1440.00 | 1182.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

— Adequate funding allows for cases to be completed in a timely manner

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Court is updated it's case management system as funds are available to streamline process

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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 2019. |
| 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 2018. |
| 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

| | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|------------------------|------|---------------|--------|--|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | | Target | Actual | | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | % Completed In 90 Days | 01 | 25.00 | 78.00 | | 35.00 | 73.00 | 40.00 | 86.00 | 45.00 | 75.00 | 35.00 | 80.00 |
| 02 | % of Completion | 01 | 0.00 | 45.00 | | 15.00 | 45.00 | 25.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |

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|----|--|---------------------------------|----|---------|---------|---------|---------|---------|----------|---------|----------|----------|----------|
| 03 | Prevent cost per case Increase in Death Investigation. | Cost per Case | 01 | 2300.00 | 1779.00 | 2300.00 | 1910.00 | 2300.00 | 1726.00 | 2300.00 | 1507.00 | 2300.00 | 1731.00 |
| 04 | Decrease turn-around time in toxicology case backlog. | Average Number of Days | 02 | 75.00 | 64.00 | 60.00 | 68.00 | 60.00 | 64.00 | 45.00 | 68.00 | 60.00 | 66.00 |
| 05 | Decrease dependency on private vendor laboratories. | Dollars Spent | 02 | 5550.00 | 7146.00 | 5550.00 | 7850.00 | 5550.00 | 12249.00 | 5550.00 | 13815.00 | 22200.00 | 41060.00 |
| 06 | Prevent Increase in toxicology testing costs. | Cost per Case | 02 | 525.00 | 486.00 | 525.00 | 407.00 | 525.00 | 473.00 | 525.00 | 325.00 | 525.00 | 423.00 |
| 07 | Ensure adequate numbers of Law Enforcement officers are certified to operate breath alcohol testing equipment. | Number of officers Certified/ R | 03 | 1150.00 | 1077.00 | 1150.00 | 1516.00 | 1150.00 | 1624.00 | 1150.00 | 1593.00 | 4600.00 | 5810.00 |
| 08 | Ensure that malfunctions with breath testing equipment throughout the State are corrected within 24 hours or less. | % of Malfunctions Corrected | 03 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 09 | Prevent cost Increase per activity in breath testing. | Cost per Activity | 03 | 345.00 | 258.00 | 345.00 | 178.00 | 345.00 | 162.00 | 345.00 | 127.00 | 345.00 | 181.00 |
| 10 | Begin replacing breath testing equipment by FY 2018. | Number of Instruments Replaced | 03 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| 11 | Prevent average Drug Chemistry case turn-around time from increasing. | Average Number of Days | 04 | 250.00 | 353.00 | 250.00 | 298.00 | 250.00 | 237.00 | 200.00 | 272.00 | 238.00 | 290.00 |
| 12 | Prevent cost per case Increase in Drug Chemistry. | Cost per Case | 04 | 200.00 | 124.00 | 200.00 | 116.00 | 200.00 | 115.00 | 200.00 | 94.00 | 200.00 | 112.00 |

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|----|--|--------------------------------|----|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
| 13 | Provide 4,500 Drug Chemistry cases analysis per quarter. | Cases Reported | 04 | 4500.00 | 8656.00 | 4500.00 | 7992.00 | 4500.00 | 9033.00 | 4500.00 | 8398.00 | 18000.00 | 34079.00 |
| 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 | 90.00 | 260.00 | 90.00 | 365.00 | 90.00 | 322.00 | 90.00 | 317.00 | 90.00 | 316.00 |
| 15 | Prevent cost per case Increase in Firearms. | Cost per Case | 05 | 1000.00 | 1516.00 | 1000.00 | 843.00 | 1000.00 | 987.00 | 1000.00 | 520.00 | 1000.00 | 967.00 |
| 16 | Prevent a 20% Increase in DNA cases backlogs. | Number of Case Backlog | 06 | 1000.00 | 1345.00 | 1000.00 | 1436.00 | 1000.00 | 1459.00 | 1000.00 | 1517.00 | 1000.00 | 1517.00 |
| 17 | Sufficient trained staff in place to implement post conviction/arrestee programs. | FTEs | 06 | 35.00 | 31.00 | 35.00 | 31.00 | 35.00 | 32.00 | 35.00 | 32.00 | 35.00 | 32.00 |
| 18 | Prevent DNA case turn-around time from increasing to over 250 days. | Average Number of Days | 06 | 175.00 | 154.00 | 175.00 | 164.00 | 175.00 | 152.00 | 175.00 | 162.00 | 175.00 | 158.00 |
| 19 | Prevent cost per case Increase in DNA. | Cost per Case | 06 | 1650.00 | 636.00 | 1650.00 | 1079.00 | 1650.00 | 510.00 | 1650.00 | 461.00 | 1650.00 | 672.00 |
| 20 | Research, develop and implement a new analytical method every two months. | Number of New Methods Develope | 07 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | 1.00 | 0.00 | 4.00 | 8.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

"Unfortunately ADFS received a reduction in our FY17 General Fund appropriation compared to FY16, and this contributed significantly to an increase in our drug chemistry backlog reaching almost 40,000 cases awaiting testing. The complexity of the drug cases received from over 450 law enforcement agencies statewide continues to increase with the opioid and fentanyl analog epidemic in Alabama, which requires more testing to complete each case. With a limited General Fund appropriation ADFS utilized other earmarked funds, so that we were able to maintain our international laboratory accreditation status in FY17 and continue to provide our statutory mandated forensic services. As a result the funds available to ADFS decreased significantly in FY17, and will be severely depleted in the coming year without an increase in ADFS' overall and General Fund appropriation."

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

"ADFS continued our efforts to further streamline our analytical laboratory processes and the efficient delivery of our forensic test results to the Justice system in FY17. Specifically, ADFS made administrative improvements by increasing the number of forensic reports delivered to District Attorney's via secure electronic web interface, thereby reducing administrative time, resources, and postage costs for thousands of mailings. Additionally, in the latter part of FY17, ADFS began a joint collaborative effort with the Administrative Office of the Courts (AOC) to share our case management data with the goal of being able to identify which drug chemistry cases have already been adjudicated so ADFS can further prioritize forensic testing resources on felony cases and those drug cases still requiring forensic testing. While in the early stages, results to date are promising and should additional funding be obtained in the coming years, ADFS hopes to finalize and implement this project statewide, thereby demonstrating how sharing of information among State Agencies can improve the efficiency of the Justice system across all of Alabama while significantly reducing administrative costs."

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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

| | | 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 Unclaimed Property transactions | 01 | 100000.00 | 376277.00 | 100000.00 | 0.00 | 100000.00 | 166337.00 | 100000.00 | 56246.00 | 400000.00 | 0 |
| 02 | Maintain college savings accounts | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90000.00 | 47341 |
| 03 | SAFE collateral transactions processed | 03 | 1250.00 | 785.00 | 1250.00 | 1170.00 | 1250.00 | 880.00 | 1250.00 | 767.00 | 5000.00 | 0 |

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|--|---|------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|---|
| | Bank demand account transactions processed/reconciled | Number of Transactions | 03 | 500000.00 | 230351.00 | 500000.00 | 269101.00 | 500000.00 | 433118.00 | 500000.00 | 255166.00 | 2000000.00 | 0 |
|--|---|------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|---|

Performance Objective Justification

| | |
|----|--|
| 01 | 2nd qtr: 85,628, 3rd qtr: 80,709 |
| 01 | Implementing new software, numbers unavailable until 3rd QTR |
| 02 | ANNUAL REPORTING NUMBER |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Permitting each agency to effectively manage its appropriated funds, without statewide freezes on raises and similar action, has allowed Treasury to meet its operational goals.

EnABLE Alabama was launched that provides a means for Alabamians to save monies to support individuals with disabilities to maintain health, independence, and quality of life. Legislation may be introduced to ensure guardians can open and maintain EnABLE accounts.

Implemented a technologically advanced unclaimed property database system that will aid in returning monies to Alabama citizens, and Alabama companies in reporting abandoned assets.

Implemented a revised SAFE database system that will enhance reporting by Alabama banks and be more efficient in maintaining sufficient collateral to protect Alabama public entities.

Cost savings measures, proper management of the PACT program, and actuarial soundness of the fund allowed the PACT Board to approve an 8% increase in PACT benefits paid beginning Fall 2017.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The CollegeCounts 529 Fund was again recognized by Morningstar as a top tier plan based on proper management oversight, selection of investment options, and reasonable cost.

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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 | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | The number of benefit claims filed by veterans and their dependents | 01 | 6176.00 | 5677.00 | 8655.00 | 7524.00 | 7894.00 | 7172.00 | 8640.00 | 7600.00 | 31365.00 | 27973.00 | |
| 02 | The number of claims awarded to veterans and their dependents | 01 | 1600.00 | 1599.00 | 2500.00 | 1511.00 | 2300.00 | 1474.00 | 2000.00 | 2296.00 | 8400.00 | 6880.00 | |
| 03 | The number of claims returned with errors | 01 | 10.00 | 4.00 | 10.00 | 5.00 | 10.00 | 4.00 | 10.00 | 3.00 | 40.00 | 16.00 | |
| 04 | The number of applications approved to receive education benefits | 02 | 360.00 | 335.00 | 480.00 | 561.00 | 975.00 | 1148.00 | 690.00 | 943.00 | 2505.00 | 2987.00 | |
| 05 | The number of supplemental certificates processed | 02 | 245.00 | 235.00 | 267.00 | 217.00 | 560.00 | 507.00 | 600.00 | 587.00 | 1672.00 | 1546.00 | |

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|----|---|------------------|----|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|
| 06 | The number of original applications submitted with missing documentation or any other error | Each | 02 | 36.00 | 47.00 | 48.00 | 79.00 | 98.00 | 108.00 | 69.00 | 135.00 | 251.00 | 369.00 |
| 07 | Number of applications received for residency | Each | 03 | 260.00 | 263.00 | 260.00 | 262.00 | 260.00 | 279.00 | 280.00 | 305.00 | 1040.00 | 1109.00 |
| 08 | Maintain 95% occupancy rate or higher at the state veterans home. | Average Census | 03 | 668.00 | 697.00 | 668.00 | 697.00 | 668.00 | 696.00 | 668.00 | 695.00 | 668.00 | 2785.00 |
| 09 | Maintain 85% or higher rating on quality care measures for residents in the homes. | Resident Surveys | 03 | 85.00 | 92.00 | 85.00 | 93.00 | 85.00 | 91.00 | 85.00 | 93.00 | 85.00 | 369.00 |
| 10 | Number of pre-registration burial applications approved | Each | 04 | 90.00 | 59.00 | 90.00 | 60.00 | 90.00 | 100.00 | 100.00 | 110.00 | 370.00 | 329.00 |
| 11 | Number of interments | Each | 04 | 70.00 | 86.00 | 60.00 | 85.00 | 75.00 | 93.00 | 80.00 | 80.00 | 285.00 | 344.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Despite budget constraints the Department filled critically vacant positions increasing our ability to provide more accessible service to veterans and their families. Budget constraints are further compounded by the substantial administrative cost of implementing the law changes to the Alabama GI Dependent Scholarship and the increased annual cost to administer the program going forward.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Department has made changes to our internal reporting allowing us to give more timely information on activities within the Department and to better track the student and veteran demographics of those participating in the Alabama GI Dependent Scholarship. As these are purely internal changes, we do not see an advantage to changing either the law or external administrative procedures.

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Department: 055 - Office of Volunteer Services

Mission: To expand the capacity and partnerships of those who serve and transform Alabama's communities.
 Vision: Serve Alabama, The Governor's Office of 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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|----------|----------|----------------|----------|---------------|----------|----------------|-----------|----------|-----------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Create a statewide disaster preparedness campaign | 01 | 10000.00 | 35655.00 | 10000.00 | 22232.00 | 10000.00 | 79999.00 | 10000.00 | 182282.00 | 40000.00 | 320168.00 |
| 02 | Provide training for local communities (ex. G286) | 01 | 1.00 | 3.00 | 0.00 | 6.00 | 1.00 | 1.00 | 0.00 | 4.00 | 2.00 | 14.00 |
| 05 | Incrs knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders | 04 | 3.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 8.00 | 1.00 |
| 07 | Conduct outreach to identify 4 potential future AmeriCorps host organizations | 07 | 3.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 4.00 | 1.00 |

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| 08 | Build capacity of existing AmeriCorps programs through training | # Qtrly Pro calls, webs, TAs | 07 | 8.00 | 10.00 | 8.00 | 12.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 32.00 |
|----|---|------------------------------|----|------|-------|------|-------|------|------|------|------|------|-------|

Performance Objective Justification

| | |
|----|---|
| 01 | Ready Alabama - Social media and web education and public awareness |
| 01 | Ready AL, social media & the website |
| 02 | OnCorps and Evaluation and PM training |
| 02 | On Corps Training |
| 05 | no longer enewsletters - social media |
| 05 | No longer issue E-Newsletter - moved to social media |
| 05 | no longer issue e-newsletter, moved to social media platform |
| 07 | formal outreach conducted prior to this quarter |
| 07 | NOFA released & outreached conducted in Q1 |
| 07 | NOFO was released early - outreach conducted in September for 2017-18 |
| 08 | Site Visits, Quarterly Call, and On Corps Training |
| 08 | Site Visits, Quarterly Call/Update call, trainings, and informal technical assistance (email/phone) |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

For 2016-17, decisions made by the Governor and Legislature have supported the work of the Governor's Office of Volunteer Services (formerly Serve Alabama) and allowed the agency to meet the desired accomplishments and services.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

In 2017, the Governor's Office of Volunteer Services had a new Executive Order issued by Governor Ivey renaming the Office and placing it as a direct report to the ADECA Director. With continued state and federal funding, GOVS is well positioned to continue to serve as a lead agency for national service and AmeriCorps and also in the role as lead agency for Volunteer and Donations management in the State Emergency Operations Plan. There are no suggested changes at this time.

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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

| | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|--------------------------|-----------------|------|---------------|-----------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|-----------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01: Criminal Cases Filed | Number Filed | 01 | 151581.00 | 145526.00 | 192921.00 | 185215.00 | 186031.00 | 212397.00 | 158471.00 | 152141.00 | 689003.00 | 661481.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

District Attorneys continue to handle cases in the Alabama court system. DA funding is not sufficient to keep up with the large amount of caseloads for each prosecutors.

The amount of criminal cases each Assistant District Attorney handles amounts to approximately 2,100 cases per assistant. To address this inadequacy we recommend an increase in the district attorney budget to assist in decreasing the backlog of criminal cases in the court system.

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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 | 1250.00 | 1187.00 | 1250.00 | 1499.00 | 1250.00 | 1403.00 | 1250.00 | 2271.00 | 5000.00 | 6360.00 |
| 02 | Determine compliance of facilities | 02 | 8000.00 | 6701.00 | 8000.00 | 7631.00 | 8000.00 | 7646.00 | 8000.00 | 7652.00 | 32000.00 | 29630.00 |
| 03 | Force compliance of facilities | 03 | 25.00 | 40.00 | 25.00 | 70.00 | 5.00 | -26.00 | 25.00 | 63.00 | 100.00 | 147.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Continuing merit raises has been helpful after five years of being frozen. However, lack of a COLA, increases in Health Insurance and Employee Retirement contribution combined with the loss of benefits continues to affect the Department's ability to retain employees. The Department has also seen a necessity to continue with the implementation of a 20% permit fee increase due to lack of resources in previous years.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Continued development of e-government applications/services enabled us to increase efficiencies and provide accurate data to EPA in a timely manner.

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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 2020 |
| 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 \$27 million by Fiscal Year 2020. |

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 |
| 01 | Increase the number of meals served to 4.4 million or above | 01 | 1075000.00 | 1058644.00 | 1075000.00 | 1127063.00 | 1075000.00 | 1139669.00 | 1075000.00 | 1143200.00 | 4300000.00 |
| 02 | Increases the number of homebound meals served to 2.3 million or above | 01 | 550000.00 | 609852.00 | 550000.00 | 627510.00 | 550000.00 | 644872.00 | 550000.00 | 656021.00 | 2200000.00 |
| 03 | Fill 9,105 slots for E&D Waiver services | 02 | 7000.00 | 7388.00 | 7500.00 | 7731.00 | 8000.00 | 8083.00 | 9105.00 | 8591.00 | 9105.00 |

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|----|--|----------------------------------|----|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| 04 | Incrs the number of SenioRx prescriptions processed to 47,000 or above | Number of Seniorx Prescription | 03 | 11750.00 | 11352.00 | 11750.00 | 11291.00 | 11750.00 | 8912.00 | 11750.00 | 12721.00 | 47000.00 |
| 05 | Maintain the total prescription cost savings at \$23 million or above | Prescription Cost Savings (\$ M) | 03 | 5375000.00 | 7247722.00 | 5375000.00 | 7068623.00 | 5375000.00 | 6159574.00 | 5375000.00 | 8796850.00 | 21500000.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Governor Ivey signed the Elder Abuse Protection Order and Enforcement Act (Act 2017-284) into law effective 8/1/17. This law creates a flexible and expeditious method for elder abuse victims to obtain a protective order against the abuser/exploiter

ADSS continues to keep administrative cost at low levels and provide the majority of funding for services to seniors and disabled. Priority is also on maximizing Federal funding.

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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.

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 serve 70,000 consumers per quarter. | 01 | 70000.00 | 78312.00 | 70000.00 | 84355.00 | 70000.00 | 87113.00 | 70000.00 | 85938.00 | 70000.00 | 83930.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

a The AL Dept. of Mental Health continues to exercise conservative budgeting practices due to policy decisions and budget determinations.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

b The AL Dept. of Mental Health collaborated with the AL Dept. of Corrections and the AL Board of Pardons and Paroles to implement electronic sharing of information to assist in the provision of behavioral health services at end of sentence. This was made possible through the acquisition of federal grant funds. With the new administration, the AL Dept. of Mental Health hopes to expand best practices within the realm of behavioral health services to include the amelioration of the opioid addiction epidemic.

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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. |
|----|--|

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 | Process all Elderly and Disabled applications within 45 days. | 01 | 45.00 | 47.00 | 45.00 | 44.00 | 45.00 | 41.00 | 45.00 | 40.00 | 45.00 | 43.00 | |
| 02 | Increase the number of Family Certification web applications by 8% over FY 2015. | 01 | 23000.00 | 16753.00 | 24000.00 | 17904.00 | 20000.00 | 17222.00 | 13500.00 | 20904.00 | 80500.00 | 72783.00 | |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The greatest challenges for the Alabama Medicaid Agency continue to revolve around funding at the state and national levels, and responding to new uncertainties that accompanied the change of federal administration in January 2017.

A new consideration that emerged at the end of the fiscal year was when Congress did not renew the Children's Health Insurance Program (CHIP) by September 30, 2017. There are about 160,000 Alabama children on this program, approximately 77,000 of which are on Alabama Medicaid. Without future enabling legislation and funding, the potential exists for a reduction in funding for the Medicaid CHIP children since these children have mandatory coverage.

One major policy consideration was the decision, in July 2017, to not implement full risk managed care, but instead pursue similar goals in a more cost-effective manner. The Agency is now working with the federal government on the best course of action in what is expected to be a more flexible environment.

Ongoing support by the Governor and the Legislature to maintain adequate funding for operations while pursuing transformation will continue to be central to the Agency's success in making significant reforms.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Gateway to Community Living initiative - a Money Follows the Person Rebalancing Demonstration granted from CMS. The goal of the Demonstration is to support individuals to successfully transition from institutional settings to community living.

Continued Implementation of statewide Health Home Program - More than 250,000 Medicaid recipients with chronic health conditions continued to receive enhanced care coordination, resulting in improved patient health outcomes. This program for recipients with asthma, diabetes, cancer, COPD, HIV, mental health conditions, transplants, sickle cell disease, heart disease and other chronic health issues has emerged as a key quality improvement strategy for the Agency. Future efforts will focus on ways to build on the successes of this effort.

Expanded focus on Quality Outcomes - The Agency has continued to build its ability to monitor various measures of quality and fiscal accountability through improved analytics capabilities. A new division of Quality Assurance was created in April 2017.

Third Party Recoveries - Medicaid's Third Party Division continued to seek recoveries from casualty subrogation cases while also pursuing collections on monies due to the Agency from commercial carriers and other sources. The division recovered \$35 million in FY17 through the proper coordination of health insurance benefits and recoveries from subrogation, liens, estates and recipient overpayments. Legislation in support of these efforts have the potential to help bring more funds into the Agency.

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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. |
|----|--|

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. | 01 | 50.00 | 71.00 | 50.00 | 70.00 | 50.00 | 70.00 | 50.00 | 60.00 | 50.00 | 68.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No known effect from recent policy enactments.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The agency is currently preparing to use a new database which will help streamline processing and procedures.

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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. |
|----|---|

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 | Process applications for Certificate of Need in accordance with established procedures. | 01 | 12.00 | 11.00 | 12.00 | 11.00 | 12.00 | 12.00 | 12.00 | 14.00 | 48.00 | 48.00 | |
| 02 | Process Letters of Non-Reviewability in accordance with established procedures. | 01 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 14.00 | 9.00 | 6.00 | 36.00 | 40.00 | |
| 03 | Number of Change of Ownership applications received and processed | 01 | 13.00 | 10.00 | 13.00 | 11.00 | 13.00 | 7.00 | 12.00 | 14.00 | 51.00 | 51.00 | |

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|----|---|----------------------------|----|--------|------|--------|--------|--------|------|--------|------|---------|--------|
| 04 | Number of datasets of annual reports, surveys, and other information received, processed, entered and published | Number of Datasets entered | 01 | 475.00 | 0.00 | 525.00 | 228.00 | 480.00 | 0.00 | 455.00 | 0.00 | 1935.00 | 228.00 |
|----|---|----------------------------|----|--------|------|--------|--------|--------|------|--------|------|---------|--------|

Performance Objective Justification

| | |
|----|---|
| 04 | Awaiting approval from Data Council on Report Format prior to publication. |
| 04 | Change in administration has led to postponements of board meetings and potential replacements of board members. SHPDA cannot publish data without approval of Health Care Information and Data Advisory Council. Council cannot meet until we are certain that members do not need to be replaced. |
| 04 | Data Council has not met to approve report publication. November meeting is anticipated. |
| 04 | Nursing Home FY2016 dataset published 3/2017. |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Lack of more general fund appropriation forces us to use a sizeable portion of the agency's revenues from fees and data sales for expenditures related to board meetings and legal services rather than on items more directly related to the agency's mission for the citizens of the state.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We have continued to improve the flow of information both into and out of the agency resulting from changes made in FY 2016. We continue to add staff and improve processes to move forward and enhance health care in Alabama.

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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 RiskMAP Watersheds 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. Even | 01 | 100.00 | 204.00 | 100.00 | 319.00 | 100.00 | 79.00 | 100.00 | 245.00 | 400.00 | 847.00 |

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|----|--|---------------------------------|----|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 02 | Conduct meetings and trainings in RiskMAP watersheds to identify flood hazard and communicate flood risk to communities. | Number of Meetings /& Or Traini | 02 | 1.00 | 3.00 | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 3.00 | 13.00 | 15.00 |
| 06 | Increase warehouse traffic | No. of Entities Visiting both | 04 | 150.00 | 298.00 | 150.00 | 321.00 | 150.00 | 261.00 | 150.00 | 345.00 | 600.00 | 1225.00 |
| 12 | Increase overall active eligible nonprofits. | # of new nonprofit approvals | 04 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 3.00 | 3.00 | 12.00 | 12.00 |
| 07 | to provide services to victims in the current year. | Number of Victims Served | 05 | 10000.00 | 12954.00 | 10000.00 | 17451.00 | 10000.00 | 13010.00 | 10000.00 | 12371.00 | 40000.00 | 55786.00 |
| 08 | to provide services to adult offenders in Alabama's criminal justice system. | Number of offenders Served | 06 | 500.00 | 648.00 | 500.00 | 228.00 | 500.00 | 375.00 | 500.00 | 350.00 | 2000.00 | 1601.00 |
| 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 | 200.00 | 727.00 | 200.00 | 431.00 | 200.00 | 426.00 | 200.00 | 76.00 | 800.00 | 1660.00 |
| 09 | Reduce highway related fatalities. | Number of Highway Related Fata | 07 | 200.00 | 186.00 | 200.00 | 151.00 | 200.00 | 170.00 | 200.00 | 144.00 | 800.00 | 651.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Policy decisions made by the Governor and Legislature for FY 2016-2017 have allowed the department to meet many departmental objectives. Budget determinations have allowed us to meet matching requirements for Federal grants.

ADECA continues to improve on-line grant applications and the dissemination of technical information. The department is also providing timely information through social media. It is a priority to provide knowledge of our grant programs and initiatives to help the citizens of our State.

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Department: 069 - Ala Community College System

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

Annual Goals

| | |
|----|---|
| 01 | Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors. |
| 02 | Increase the number of individuals served in Adult Education programs. |
| 03 | Conduct peer reviews at ACCS institutions; identify best practices, efficiencies & opportunities. |

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 | Increase number of short-term or long-term certificates, degrees, or industry recognized credentials earned by students. | Percentage | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 1.00 |
| 02 | Increase the number of individuals served in Adult Education. | Percentage | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 1.00 |
| 03 | Conduct peer reviews at twelve ACCS institutions will identify best practices, efficiencies, and opportunities for improvements. | Number | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 9.00 |

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Performance Objective Justification

| | |
|----|-----|
| 01 | N/A |
| 02 | N/A |
| 03 | N/A |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The state is requiring that specific travel quotes be made this year to our inner office travel coordinator prior to purchasing. This process has caused a burden on the traveler and a burden on the office personnel involved in the travel arrangements. Also, the state has the potential in many cases of paying more for travel (such as airline costs) because every day the price of an airline ticket will increase). This negatively impacts our staff from a personal upfront cost and it also reduces the amount of travel budget available. Additionally, now there are three versions of travel options; in-state, in-state actual, and out-of-state actual. If all travel followed the same policies and reimbursement constraints, the process would be much more streamline for review, approval, and submissions.

A suggested change: Review travel process procedures to see where efficiencies can be gained. A flat rate or per diem on any travel for breakfast, lunch, and dinner would make a big difference in the cost related to validating every receipt for out of state travel. Additionally, if all in-state and out-of-state travel had identical allowances, the burden of varying regulations and processing constraints would be reduced. Third, the approval process through the Governor's Office is time consuming and many last-minute trips are burdensome to plan and approve within the time-line restrictions and, at times, result in greater initial expense to the traveler and thus, greater reimbursement expense to the State. The burden and responsibility of the cost and meeting the permissible regulations of the travel could remain with the approving agency.

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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 15% the number of youth served by our funded entities in 2018 |
| 02 | To increase by 20% the number of adults served by our funded entities in 2018 |

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: Inces # of Youth served | Number of Youth | 01 | 4500.00 | 19887.00 | 5500.00 | 12153.00 | 6000.00 | 8539.00 | 7760.00 | 12958.00 | 23760.00 | 53537.00 | |
| 02: Increase # of adults served | Number of adults | 02 | 1000.00 | 10831.00 | 1500.00 | 8533.00 | 1800.00 | 9411.00 | 1940.00 | 9577.00 | 6240.00 | 38352.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The legislature appropriated a modest increase in the ETF budget which resulted in our agency's Board of Directors awarding new grants and additional funding that will affect our work in schools across the State, specifically in working to mentor youth and help to prevent child sexual abuse.

Our agency utilizes four retired state employees located in various geographic areas of the state to assist in providing on going technical assistance to our grantees. These part-time employees reduce our administrative costs in terms of benefits and travel.

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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 2016 figures concerning the Crime Victims' Compensation Commission and the services it provides by 2019. |
| 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 | |
|-----------------|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|---------|---------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| Unit of Measure | | | | | | | | | | | | |
| 01 | total claims approved for compensation. | 01 | 400.00 | 311.00 | 400.00 | 215.00 | 400.00 | 434.00 | 400.00 | 393.00 | 1600.00 | 1698.00 |
| | 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 | 300.00 | 285.00 | 300.00 | 155.00 | 300.00 | 219.00 | 300.00 | 132.00 | 1200.00 | 791.00 |
| 03 | Increases in the number of claims processed to twenty-one per month for each specialist. | 03 | 21.00 | 19.00 | 21.00 | 18.00 | 21.00 | 21.00 | 21.00 | 20.00 | 21.00 | 20.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

1. ACVCC does not receive general fund appropriations, but secures funds through fees, fines, restitution, and civil lawsuit recovery. The agency has not been negatively impacted in meeting its desired accomplishments and services.

1. The agency refined and clarified its administrative code to more effectively adhere to its mission in the service to victims. Several types of services and benefits were added to assist victims. Best practices are reviewed from other states and allied professionals, and when useful, those practices are integrated into the Alabama program to provide greater assistance to victims. The Commission increased property limits, moving expenses, added wireless security systems, and two new drugs for the HIV protocol.

2. In the future, the agency intends to address pertinent issues in the victim service community. For instance, to limit costs for evidence collection with the use of sexual assault examination kits performed by Sexual Assault Nurse Examiners (SANE) Centers versus hospitals. The range is reasonable from \$450 to an outrageous \$3200. (usually at a hospital) for one kit for one victim.

3. The Commission is interested in legislation to extend the filing deadline for victims of crime from one-year to two years.

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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. |
|----|---|

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 | Support Alabama's state recognized tribes in their efforts to attain federal recognition as required | 01 | 0.00 | 6.00 | 3.00 | 3.00 | 2.00 | | 2.00 | 8.00 | 8.00 | 20.00 |
| 02 | Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required | 01 | 0.00 | 185.00 | 1.00 | 72.00 | 1.00 | | 0.00 | 556.00 | 2.00 | 1056.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | Due to collaboration with AL Intertribal Council was able to meet targets |
| 01 | Events in Waterloo, McIntosh and Trail of Tears |
| 02 | Able to make targets by utilizing electronic mean. |

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02

Documents sent out.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

This agency has not been able to carry out the full mandate of the Code of Alabama Section 41-9-700, in that the budget has been substantially reduced causing the agency to utilize retired state employees on a part time basis.

The agency is working on passage of a Legislative Bill that would bring additional revenue into the agency budget.

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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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 02 | Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals. | 02 | 275.00 | 210.00 | 275.00 | 202.00 | 275.00 | 234.00 | 275.00 | 159.00 | 1100.00 | 805.00 |

Performance Objective Justification

| | |
|----|---------------------------------|
| 01 | Update Numbers for Last Quarter |
| 02 | Update Numbers for Last Quarter |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to agree with the Governor and the legislature with the policy decisions made and understand the reasons for the budget determinations. Our budget was increased in the last legislative session. The additional expense of STAARS and time spent training for the software has continued to be a factor on our overall operations. We will continue to monitor our budget needs to insure we can meet our goals if not exceed them.

We continue to enhance our website as a means of disseminating information and increasing our efficiency. We also have continued to use the website as a means to share photos and information about local consumer council meetings and events occurring within the fiscal year. For the third year in a row, we eliminated the cost of printing and composition costs associated with our annual report and our agency brochure by having our Deputy Director prepare both using existing software. We place our annual report on the website and distribute it electronically. Our suggested changes in legislation or administrative procedures would be the continued reduction of paperwork. We are pleased with the progress that has already been made and hope to see more in the future.

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Department: 079 - Alabama Department of Early Childhood Education

Mission: The mission of the Department of Early Childhood Education is to provide state leadership that identifies, promotes and coordinates services for children, their families and communities.

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 further 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 state and federal 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

| | | 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 participation in home visitation in counties served. | 01 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| 02 | Schedule professional development activities for home visiting staff. | 02 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 5.00 | 1.00 | 9.00 | 7.00 | 20.00 |
| 03 | Increase in services/resources to Head Start Programs | 03 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 6.00 |

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| | | | | | | | | | | | | | |
|----|--|--------------------------------|----|------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 04 | Identify trainings for Head Start programs being offered by State agencies. | Number of Trainings | 04 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 |
| 05 | Implement comprehensive assessment for pre-k children in OSR classrooms | % of Children Assessed With Go | 05 | 0.00 | 50.00 | 50.00 | 98.00 | 70.00 | 95.00 | 75.00 | 80.00 | 90.00 | 323.00 |
| 06 | Schedule professional development for assessment, instruction, and leadership. | % of OSR Lead & Auxiliary Teac | 06 | 0.00 | 75.00 | 75.00 | 96.00 | 85.00 | 90.00 | 95.00 | 96.00 | 95.00 | 357.00 |

1. The Alabama Legislature approved an increase in the budget of \$13 million for the expansion of Alabama's First Class Pre-K program. The bill, which included a total of \$77.5 million for the states high-quality, voluntary pre-kindergarten program was signed by Governor Ivey. This increase allowed for the addition of new classrooms increased the access of four-year-old children for 25 % to28% of the state's four-year-olds. An increase of \$250,000 was given to expand the services of HIPPY/Home visiting program to serve vulnerable children and families This program follows evidence based home visiting curricula to assist families in meeting goals pertaining but not limited to preparing their children for school, searching for jobs, accessing healthcare and appropriate social services and improving the overall lives of young children in our state. in home based services.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

2. Administrative improvements made in the fiscal year included:

- A. Increased collaboration and partnership among early childhood providers to develop a report that is the basis for new advocacy efforts related to home visiting in the state and is the foundational report to guide the development of messaging for legislators.
- o Partnership included: Alabama Department of Early Childhood Education, the Alabama Department of Child Abuse and Neglect Prevention, and the non-profit group Alabama Partnership for Children.
 - o The purpose of the project was to understand the home visiting system in Alabama.
- B. Alignment of State and County Children's Policy Councils (CPC), Early Childhood Advisory Council, and Children First Trust Fund (CFTF). The State and County Children's Policy Councils were established in the Code of Alabama and were to identify needs and develop strategies for addressing the unmet needs of children ages birth - 19.

Suggested changes to legislation would include adding qualifications to the position of the Secretary of the Department of Early Childhood Education.

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Department: 080 - Lt Governor

Mission: To serve as President of the Alabama Senate and preside over the Senate and Joint Sessions; 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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|-------|
| | | | 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 | 3.00 | 4.00 | 3.00 | | 3.00 | | 3.00 | | | | 12.00 |
| 02 | Preside as Chair for regular scheduled and called meetings throughout the year. | 02 | 1.00 | 1.00 | 1.00 | | 0.00 | | 1.00 | | | | 4.00 |

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01 3 monthly reports and 1 quarterly newsletter

02 Military Stability Meeting in October

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Department: 081 - State Industrial Develop Auth

Mission: To effectively and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43).
 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 18. |

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 | 3.00 | 1.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 |
| 02: The Board will receive 12 reports. | Number of Reports | 02 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 |

Performance Objective Justification

| | |
|----|-------------------------------|
| 01 | driven by demand |
| 01 | Only received one application |
| 02 | recurring monthly |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

SIDA's budget was adequate to meet its desired accomplishments and services.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Board approved a resolution to allow for an approval process for site grants from current fiscal year funds available through 9-30-17. The Board approved a resolution that allows for approval of volume cap requests over the \$20m limit as long as State Ceiling is available.

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Supreme Court and State Law Library cannot function properly without having a budget increase where we can offer patrons the best legal research available. This agency has been cut several times and it is hard to maintain the library subscriptions whether it is legal research on-line or actual books. The cost of these research tools increase 5% each year and we do not get that 5% in our budget. We have cut everything that is not completely necessary.

The Supreme Court and State Law Library offers Patrons everything that is available for research. (Our computer system is now very old, so we do have problems with our computer server. It is expensive to replace, and our budget doesn't have enough money in it to even repair the parts that are not working.) The only real improvements are, we now have Westlaw Classes that give instructions to attorney's and other Westlaw users. We have instructors come into the library and show improvements to the Westlaw system.

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Department: 087 - Rehabilitation Services

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

Annual Goals

| | |
|----|---|
| 01 | The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment. In accordance with regulations for the Workforce Innovative and Opportunity (WIOA) Act, pre-employment transition services will also be provided. |
| 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 and learning. Support to their families in their local communities will also be provided. |

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 the number of individuals with disabilities receiving a high quality of employment services and pre-employment transition services. Number of Consumers Served | 01 | 23634.00 | 25550.00 | 26117.00 | 30335.00 | 28413.00 | 33446.00 | 30000.00 | 38065.00 | 30000.00 | 38065.00 |

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|----|---|----------------------------|----|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
| 02 | As a result of improved outreach, care coordination and clinic services, increase the number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services. | Number of Consumers Served | 02 | 6754.00 | 6785.00 | 8864.00 | 9091.00 | 9577.00 | 9701.00 | 10500.00 | 10286.00 | 10500.00 | 10286.00 |
| 03 | Continue providing quality services to people with catastrophic disabilities with available resources and funds. | Number of Consumers Served | 03 | 1219.00 | 1146.00 | 1281.00 | 1250.00 | 1340.00 | 1333.00 | 1500.00 | 1447.00 | 1500.00 | 1447.00 |
| 04 | Serve all babies identified with developmental delays and their families. | Number of Consumers Served | 04 | 3802.00 | 4152.00 | 4568.00 | 5124.00 | 5299.00 | 6048.00 | 6005.00 | 7077.00 | 6005.00 | 7077.00 |

Vocational Rehabilitation Program (VR)

-The decision made by the governor and legislature in FY 2016-2017 to approve an \$850,000 increase in FY 2018 funding will allow our agency to receive an additional \$3.1 million in federal matching funds which assures the provision of services to all adult Alabamians with disabilities in our effort to assist them in achieving their maximum employment potential.

-The governor's mandate requiring agencies designated under the Workforce Opportunity and Innovation Act to come together and develop a Combined State Plan for the delivery of workforce services to job seekers has provided opportunities for state agencies to collaborate and become stronger partners leveraging services and funding. As a result, the unemployment rate for the state of Alabama has significantly decreased for all Alabamians.

Children's Rehabilitation Program (CRS)

-The governor and legislature approved level funding for the CRS Program in FY 2017. These funds were much needed to match available Medicaid funds which will allow CRS to continue to provide quality medical, rehabilitative, coordination and educational support services for children with special health care needs and their families.

-Hiring delays/challenges impact services to clients enrolled as well as information and referral calls due to decreased/limited community visits and public relations.

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

capacity of existing staff.

Homebound Program (HB)

-The level funding received by the Homebound Program was critical in maintaining services to allow individuals with the most significant disabilities to remain independent in their homes and communities. HB staff worked diligently to maximize resources to increase services for individuals needing long term care. By aligning service coverage areas of existing staff, the HB Program was able to offer needed services to additional participants.

Alabama's Early Intervention System (AEIS)

-Although the Early Intervention Program (EI) has received level funding in recent years, the annual average cost continues to rise for providing services to infants, toddlers with developmental delays & disabilities and their families, as required under the Individuals with Disabilities Education Act.

-With the increase in babies being born earlier and with more complex medical diagnoses; a significant increase in Child Find referrals; and the high cost of serving babies/families in a natural environment (home, child care centers etc.) and in the rural areas of our state; the demand for services increases, and our ability to serve continues to bring new financial and system capacity challenges.

Vocational Rehabilitation Program (VR)

-In accordance with new legislation under the Workforce Innovation and Opportunity Act (WIOA) which mandates that 15% of our federal allotment be utilized to serve students with disabilities between the ages of 16 and 21 to improve and enhance their opportunities for employment and careers after high school, our agency has explored and incorporated new and innovative ways to achieve this objective. We will expend approximately \$9.5 million towards these initiatives. Continued support from the governor and legislature through increased funding as needed will allow for federal funding to be maximized and our efforts to serve this population to continue.

-In an effort to be more cost efficient and consistent in our payment for employment related services for consumers, the VR program restructured and lowered the fees that are paid to Community Rehabilitation Program (CRP) vendors statewide. As opposed to CRPs being paid different fees for similar services, all CRP vendors are now paid at the same rate. This resulted in an annual cost savings of approximately \$2 million dollars.

-Since 1993, the Alabama Head and Spinal Cord Injury Trust Fund Advisory Board has collected funds for Traumatic Brain Injury (TBI) and Spinal Cord Injury (SCI) services and supports statewide (AL93-323). Funding has decreased 52% over the last seven years due to a number of policy changes. Current funding is insufficient to support the increasing needs and growing population of individuals with TR/SCI. vet

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referrals have increased. Staff cuts have created significant gaps in service coverage statewide. The Advisory Board supported HB 49 in the last session to stop deferral of DUI fines collected on behalf of the Trust Fund in order to minimize current fiscal losses; this legislation was not passed. A new bill (HB 14) has been pre-filed for the upcoming session to reintroduce this issue. More action will be necessary in order to ensure that individuals and families continue to receive critical supports needed.

-The Alabama Department of Rehabilitation Services (ADRS) TBI Program maintains the Alabama Head and Spinal Cord Injury Registry (AHSCIR-AL95-611) which requires that hospital trauma TBI and SCI records be collected by the Alabama Department of Public Health (ADPH) and submitted to ADRS for review. Eligible individuals are then contacted for needed linkage to critical services and supports statewide. ADRS and ADPH registry severity determination and injury coding were converted from ICD9 to ICD10 so that over 4,000 new records could be processed and respondents were provided with information and referral assistance to ADRS, Alabama Head Injury Foundation (AHIF) and other community agencies.

-One initiative that ADRS, in partnership with Auburn University, began last year was the Transition Unlimited Initiative. Under WIOA (2014), Pre-Employment Transition Services and Transition Services are provided to students with disabilities. There are 5 required activities including job exploration counseling, work-based learning experiences, counseling on enrollment in comprehensive training programs or post-secondary training, workplace readiness training, and instruction in self advocacy. 5,024 students and youth received 24,281 required services in FY 2017. VR counselors met with representatives from 360 public high schools in Alabama to plan and implement these services.

-Project SEARCH is a high school transition program for students with disabilities in their exiting year of high school. Alabama currently has 11 Project SEARCH sites. Students participate in up to three, 10 week internships learning high demand transferable job skills. Students, teachers, and training instructors are located within businesses in their communities. Current business partners include Baptist Medical in Montgomery, Gadsden Regional Medical Center, Huntsville Hospital, Marshall Medical Center, Mobile Infirmary, Providence Hospital in Mobile, Shelby Baptist Medical Center, Thomas Hospital in Fairhope, Tuscaloosa VA Medical Center, UAB Medicine, and the Regional Medical Center in Anniston. This remarkable and effective program has a 70 percent employment rate. We are currently working with our WIOA partners to replicate this program for underserved and underrepresented youth with disabilities. This year, we partnered with Adult Education (Post-Secondary) and have our first non-student (youth) Project SEARCH. We plan to continue to partner with Adult Education and Workforce to expand this youth program to other areas. We are requesting any support that would allow us to maximize our ability to expand this employment program for the individuals we serve.

Individual Placement and Support (IPS) Supported Employment is an employment

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Individual Placement and Support (IPS) Supported Employment is an employment program for individuals with serious mental illness. Our agency, along with the Alabama Department of Mental Health, has been providing recovery through employment with funding through the Substance Abuse and Mental Health Authority grant. We are currently in year four of this five year initiative. In 2017, VR opened 86 cases for our two pilot sites in Chilton/Shelby (rural) and Mobile (urban) resulting in 24 participants being successfully rehabilitated. We are currently working on expansion to the Montgomery area. Any legislative support to sustain and expand this evidence based employment program when the grant expires, would result in improved outcomes for individuals with serious mental illness in our state.

Children's Rehabilitation Program (CRS)

-CRS in collaboration with Alabama Department of Public Health (ADPH), completed the Title V Maternal and Child Health (MCH) Services Block Grant Annual Report/ Application submission. The MCH Title V Block Grant to States Program continues to undergo changes as CRS and ADPH align strategies and objectives to "move the needle" in the transformation of MCH.

-The CRS Director and State Parent Consultant are team members in the National Academy for State Health Policy (NASHP) Learning Collaborative, From Engagement to Evidence: Using Patient Centered Outcomes Research (PCOR) and Comparative Effectiveness Research (CER) to Inform State Policy Making. The State team leader is the CHIP Director of ADPH and other team members represent Medicaid, Mental Health, and UAB. The project was launched in November 2015. The State Work Plan includes the following objectives: 1) increase the use of evidence, including PCOR and CER, within state health policy decision, 2) establish a structure for inter-agency collaboration on the use of this research, and 3) develop a strategy for the meaningful engagement of the patient in program and policy development with various state agencies.

-CRS is coordinating with ADPH to provide telehealth services to clients with seizures/ neurological disorders living in rural areas of the state. The first clinic will be launched in one of the CRS districts on November 30, 2017 with plans for future expansion to other districts.

-CRS in collaboration with HudsonAlpha Institute for Biotechnology, is conducting a study in select ADRS-associated clinics to provide unique and cutting-edge medical care for Children and Youth with Special Health Care Needs (CYSHCN) and their families. This study will allow access to genomic medicine for children in the state of Alabama through the infrastructure created by the Clinical Sequencing Exploratory Research program.

-CRS is the lead state team for Alabama Collaborative for Improvement and Innovation (CoIIN) to Advance Care for Children with Medical Complexity (CMC), a HRSA project through Boston University School of Public Health, Center for

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Advancing Health Policy: The purpose of the funding initiative is to improve the quality of life for CMC, the well-being of their families, and cost-effectiveness of their care, through development and implementation of innovative care and payment models using a CoIN approach.

Homebound Program (HB)

-HB provided services to 1,447 individuals during FY 2017. In addition, 112 of these received independent living services to transition from hospitals after injury or to self-directed services before establishing eligibility for long term care. This service ensured stability and smooth transitions so that newly injured Alabamians could return home to live independently.

-Homebound staff increased self-directed services through its Medicaid Waiver Personal Choices option in FY 2017. This option allows individuals to manage their waiver services to customize services and maximize their level of care to remain independent in their communities. HB Program Independent Living Specialists continue to provide training and assessments to Waiver participants who are interested in enrolling in Personal Choices, allowing them to make informed decisions and more effectively manage their care.

-The collaborative effort between HB and VR added a fifth counselor jointly serving individuals with significant disabilities who are pursuing employment. This position is located in Dothan and serves an eleven county service area. Future plans are to expand this project into the last two district offices so that these services are offered statewide.

Alabama's Early Intervention System (AEIS)

-AEIS developed and submitted an Annual Performance Report based on indicators and goals outlined in Alabama's State Performance Plan per the U.S. Department of Education/Office of Special Education Programs requirements. AEIS once again received the highest rating, "Meets Requirements" of the Individuals with Disabilities with Disabilities Education Act (IDEA). The intent of this process is to improve the quality of service to infants/toddlers & their families, to improve service delivery, to improve outcomes and to make this information available to the public. The U.S. Department of Education/Office of Special Education Programs made Part C determinations using both compliance and results data, giving each equal weight in making a state's determination.

-The state submitted Phase III of the State Systemic Improvement Plan (SSIP) through which Alabama began an implementation plan to improve the social/emotional well-being of infants, toddlers and families through new assessments, interventions and partnerships.

-AEIS developed a partnership with the Alabama Academy of Pediatrics Reach Out and Read Program, whereby pediatricians prescribe reading books for young children

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

and their families. The books were distributed to 36 pediatric offices, public health departments and family health services centers in rural counties throughout Alabama. Each book contained a bookplate with information on making a referral to Early Intervention if a family had concerns about their child's development.

- AEIS has developed new procedures to assist EI Program providers who travel extensive distances in order to provide services to children and families. This incentive helps to defer the cost associated with distance travel.
- Due to the growth of the EI system, a new rehabilitation specialist was hired at the state office to assist in monitoring and carrying out our new Routines Based Assessment and intervention strategies across the state. Also, a new staff person was added to assist and process the increased influx of Child Find referrals.
- Due to the financial and system capacity challenges faced by the Alabama Early Intervention System (AEIS), ADRS as the lead agency for AEIS, is researching and considering a change in eligibility criteria.
- In collaboration with families of children who are deaf and specialized partners, AEIS is working to broaden the knowledge and skills of staff, in order to empower families by providing a comprehensive overview of the technologies and communication methods that are available to help their children, which will lead to appropriate services.

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Department: 091 - Supercomputer Authority

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

Annual Goals

| | |
|----|--|
| 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 | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | Goal | 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 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 | 99.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

ASA appropriations are essential to providing network availability to Alabama schools and libraries.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

ASA consistently works to improve network availability to the school systems. Increased funding would allow ASA to continue to provide high level network availability.

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|------------------------------|---------------|--------|--------|----------------|--------|---------------|-------------|----------------|--------|-------------|-------------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Incras ACT Composite Score | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 29.20 | 29.50 | 0.00 | 0.00 | 29.20 | |
| 02 | Incras Scholarship offerings | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 11500000.00 | 13000000.00 | 0.00 | 0.00 | 11500000.00 | 13000000.00 |
| 03 | Increase AP Scores | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 10.00 | |

Performance Objective Justification

| | |
|----|--------------------------------------|
| 01 | increase from previous year |
| 01 | not taken or calculated this quarter |

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| 02 | 100% of students go to college and receive merit based scholarships |
| 02 | increase from previous year |
| 02 | only offered toward end of school year |
| 03 | not taken or calculated this quarter |
| 03 | same as previous year |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Our agency/school is funded by the Education Trust Fund. Our budget is restricting in that we cannot grow student population to better educate Alabama's students. Proration hit us hard for several years and we are still not at the 2008 funding level. We managed to receive more scholarships for our graduating seniors than originally set out in our goal.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Our agency/school renegotiated some contracts at a lesser cost to save money. We are putting some utility cost saving measures in place. We would like to grow our student population to educate more of Alabama's students in the area of STEM education and will need to expand our ETF funding to include hiring more faculty and staff.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|--------------------------|-----------------|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | | Target | Actual | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 # of counties served | Number | 01 | 17.00 | 20.00 | 17.00 | 21.00 | 17.00 | 23.00 | 17.00 | 29.00 | 69.00 | 93.00 | |
| 02 # of forums conducted | Number | 01 | 12.00 | 34.00 | 12.00 | 37.00 | 12.00 | 25.00 | 12.00 | 51.00 | 48.00 | 147.00 | |

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| 03 | # of lectures given for medical students, residents & faculty | Number | 02 | 6.00 | 11.00 | 6.00 | 8.00 | 6.00 | 63.00 | 6.00 | 5.00 | 24.00 | 87.00 |
| 04 | Counseling rate for parents of newborns identified with sickle cell trait | Percentage | 03 | 70.00 | 20.00 | 70.00 | 10.00 | 70.00 | 74.00 | 70.00 | 32.00 | 70.00 | 50.00 |
| 05 | Counseling referral rate for infants identified with sickle cell trait | Percentage | 03 | 100.00 | 17.00 | 100.00 | 14.00 | 100.00 | 43.00 | 100.00 | 31.00 | 100.00 | 26.00 |
| 06 | % of babies receiving sub-specialty clinical care within 72 hours of birth | Percentage | 04 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 07 | # of counseling and education encounters | # | 05 | 913.00 | 275.00 | 897.00 | 830.00 | 880.00 | 490.00 | 915.00 | 670.00 | 3605.00 | 2265.00 |
| 08 | # of screening tests collected/analyzed | Number | 06 | 272.00 | 85.00 | 315.00 | 280.00 | 330.00 | 187.00 | 420.00 | 393.00 | 1337.00 | 945.00 |
| 09 | # of client support services | Number | 07 | 1085.00 | 565.00 | 1050.00 | 704.00 | 1105.00 | 589.00 | 996.00 | 861.00 | 4236.00 | 2719.00 |
| 10 | # of clinic visits | # | 08 | 926.00 | 1137.00 | 926.00 | 1164.00 | 926.00 | 1145.00 | 926.00 | 1178.00 | 3704.00 | 4624.00 |
| 11 | # of Patients taking prophylactic antibiotics | # | 08 | 401.00 | 417.00 | 401.00 | 426.00 | 401.00 | 427.00 | 401.00 | 410.00 | 1604.00 | 1680.00 |
| 12 | # of Patients receiving immunizations | # | 08 | 85.00 | 394.00 | 80.00 | 133.00 | 80.00 | 73.00 | 80.00 | 107.00 | 325.00 | 707.00 |
| 13 | # of Patients receiving hydroxuren | # | 08 | 405.00 | 540.00 | 405.00 | 532.00 | 405.00 | 541.00 | 405.00 | 614.00 | 1620.00 | 2227.00 |
| 14 | # of Patients provided renal monitoring | # | 08 | 500.00 | 624.00 | 500.00 | 602.00 | 500.00 | 665.00 | 500.00 | 698.00 | 500.00 | 2589.00 |
| 15 | # of Patients receiving chronic transfusions | # | 08 | 200.00 | 208.00 | 200.00 | 205.00 | 200.00 | 202.00 | 200.00 | 44.00 | 800.00 | 659.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 02 | Bednights | 02 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 03 | Crisis Calls Received | 03 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 04 | Out-of-Shelter Clients | 04 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 05 | Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama | 05 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |

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Department: 300 - Accountancy Board

Mission: To establish a system for overseeing and regulating the profession of Certified Public Accountancy in accordance with Code Sec. 34-1-1 et seq.
 Vision: To regulate the practice of public accounting in order to protect the public interest.

Annual Goals

| | |
|----|---|
| 01 | To increase on-line individual and firm registrations to 90% by 2018. |
|----|---|

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: Individual and Firm Registrations | Percentage | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | 51.00 |
| 02: to maintain costs per licensee with no more than 10% Ingres per licensee. | Percentage | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | -11.00 |
| 03: Complaints Resolved | % Resolved | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 88.00 |

Performance Objective Justification

| | |
|----|--|
| 01 | Decrease due to new licensing software |
|----|--|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No significant effect

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

1. The Board has continued to encourage on-line electronic registrations and the use of less paper, when feasible.
2. The Board has begun the process of converting paper files and documents to electronic files, thereby reducing the amount of paper that is required to be kept on site.
3. In accordance with the Alabama Immigration Law, the Board continues to collect citizenship documentation prior to licensing individuals or renewing licensees, for those individuals who have not provided documentation previously. Licensees who are not citizens are verified through the U.S. Department of Homeland Security, Citizenship and Immigration Services-CIS (DHS-ICE).
4. The Board continued CPE audits of licensees on a random basis.

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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 | 50000.00 | 43471.00 | 47500.00 | 35172.00 | 40000.00 | 86299.00 | 32000.00 | 29929.00 | 169500.00 | 194871.00 |
| 02 | Decrease unscheduled transmitter hours off the air. | 02 | 45.00 | 55.00 | 45.00 | 48.00 | 45.00 | 18.00 | 22.00 | 9.00 | 175.00 | 130.00 |
| 03 | Provide more local programming tailored to topics of interest to Alabama citizens. | 03 | 29.00 | 27.00 | 65.00 | 31.00 | 52.00 | 40.00 | 25.00 | 40.00 | 171.00 | 138.00 |

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| Performance Objective | Justification |
|-----------------------|---|
| 01 | Electronic field trip delayed. |
| 01 | Timing difference |
| 02 | Our engineers are doing an custanding job keeping the network on the air. |
| 02 | Power surge caused unexpected failure at WHIQ. |
| 02 | Unanticipated water pump failure at WAIQ |
| 03 | A couple of new shows were put of until FY' 18. |
| 03 | Scholastic bowl shifted to later in year. |
| 03 | Some programs shifted to 2nd Qtr |
| 03 | Two new shows scheduled for 3rd Qtr were pushed to 4th Qtr |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The FY' 17 budget passed by the Legislature and approved by the Governor allowed us to surpass 2 out of 3 of our goals, with the 3rd goal not met only due to the timing of local productions. The FY' 17 budget also allowed us to begin purchasing the equipment necessary for Phase 1 of the FCC mandated repacking of three of our channels.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to benefit from being able to remotely monitor our transmitters. This has led to decreased labor costs for our Network Operations Center.

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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. |
|----|---|

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 | 800.00 | 652.00 | 800.00 | | 800.00 | 751.00 | 800.00 | 1253.00 | 3200.00 | 0.00 |
| 01 | Prepare Bills for Introduction | | 7.00 | | 7.00 | | 7.00 | | 7.00 | | 7.00 | |
| 03 | Green slipped payment vouchers corrected and resubmitted to the Dept. of Finance within 7 business days of rejection. | | 95.00 | | 95.00 | | 95.00 | | 95.00 | | 95.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Adequate funding and policy are essential in obtaining our agency goals.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Alabama Law Institute (ALI) will continue to improve its efficiency in providing requested information to members of the Legislature. In FY2018 ALI will be consolidating with Legislative Reference Service and Legislative Fiscal Office to streamline our services. ALI will continue to update technology and use it to further our cost-saving measures.

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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. |
|----|--|

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 | 2000.00 | 1941.00 | 200.00 | 779.00 | 150.00 | 76.00 | 150.00 | 58.00 | 2500.00 | 2854.00 |
| 02 | Number of new exam applicants | 01 | 5.00 | 9.00 | 5.00 | 7.00 | 5.00 | 9.00 | 5.00 | 3.00 | 20.00 | 28.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Our funds are earmarked. Since our budget request was approved, our agency was able to meet and exceed our targeted goals.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Board implemented online renewals for firm registrations this fiscal year. It streamlined the process dramatically. The Board is looking at other ways to streamline its processes.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|------------------------|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--|
| | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | Sustain a solid operating base through support for Alabama's professional arts institutions | % of Budget Allocation | 01 | 40.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 31.00 | |
| 02 | Provide support to smaller and medium sized groups displaying a commitment to quality and achieving higher degrees of professionalism both artistically and administratively | % of Budget Allocation | 01 | 60.00 | 62.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 68.00 | |

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|----|--|---------------------------------|----|-------|-------|------|------|-------|------|------|-------|----------|-------|
| 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 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 37.00 | 4.00 | 41.00 |
| 04 | Fund and initiate touring programs in schools and communities | Number of Grants Awarded | 03 | 40.00 | 6.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 6.00 | 62.00 | 6.00 |
| 05 | Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration | Number of Opportunities | 03 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | 4.00 | 5.00 | 18.00 | 9.00 | 18.00 |
| 06 | Provide training to organizations about how to partner with K12 schools. | Number of Sessions | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 15.00 | 10.00 | 15.00 |
| 07 | Provide opportunities for students to have quality arts experiences in the school setting | Number of Grants Awarded | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.00 | 20000.00 | 39.00 |
| 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 | 15.00 | 15.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 6.00 | 25.00 | 6.00 |
| 09 | Support community base arts projects | Number of Grants Awarded | 09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.00 | 15.00 | 79.00 |
| 10 | Provide grant support to citizens in very county | Number of Counties Participated | 09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.00 | 67.00 | 58.00 |

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|----|--|-----------------------------------|----|-------|-------|-------|------|-------|------|-------|------------|-----------|------------|
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2637568.00 | 500000.00 | 2637568.00 |
| 12 | Provide support for projects undertaken by communities focused on presenting and documenting folk culture. | Number of Grants Awarded | 12 | 3.00 | 3.00 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 16.00 | 9.00 | 16.00 |
| 13 | Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects | Number of Apprenticeships Granted | 12 | 0.00 | 0.00 | 20.00 | 0.00 | 5.00 | 0.00 | 8.00 | 13.00 | 33.00 | 13.00 |
| 14 | Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning | Number of Partnerships | 14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 5.00 | 7.00 |
| 15 | Support local arts activities through the Council's grant programs | Number of Cities Supported | 14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | 200.00 | 70.00 |
| 16 | Present a weekly radio program | Number of Programs Produced | 16 | 12.00 | 12.00 | 13.00 | 0.00 | 13.00 | 0.00 | 12.00 | 52.00 | 52.00 | 52.00 |
| 17 | Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery | Number of Exhibitions | 16 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 | 1.00 | 1.00 | 6.00 | 6.00 | 6.00 |

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| 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 | 10.00 | 10.00 | 15.00 | 0.00 | 8.00 | 8.00 | 10.00 | 200.00 | 43.00 | 200.00 |
| 19 | Continue to partner with APT on the production and airing of Journey Proud | Number of Programs Produced &/ | 16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 6.00 | 9.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | Budget limitations |
| 02 | Request level was higher |
| 04 | Grant Requests are still being accepted |
| 04 | Yearly number will be reported |
| 05 | Yearly numbers will be given |
| 06 | Yearly numbers will be given |
| 07 | Yearly numbers will be given |
| 07 | Yearly numbers will be reported |
| 08 | 10 |
| 09 | Yearly numbers will be given |
| 09 | Yearly numbers will be reported |
| 10 | Yearly numbers will be given |
| 10 | Yearly numbers will be reported |

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| 11 | Yearly numbers will be given |
| 11 | Yearly numbers will be reported |
| 13 | Yearly numbers will be given |
| 13 | Yearly numbers will be reported |
| 14 | Yearly numbers will be given |
| 14 | Yearly numbers will be reported |
| 15 | Yearly numbers will be given |
| 15 | Yearly numbers will be reported |
| 16 | Yearly numbers will be reported |
| 19 | Yearly numbers will be given |
| 19 | Yearly number will be reported |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The goal for funding operating support organizations was 5% of the organization's three-year income budget. However, in FY2017, we were only able to fund those organizations at 2.7% of the three-year income budget. The number of outreach activities to schools and rural areas served by these major arts organizations were decreased because of reduced funding from the Council.

Also, the same funding limitations were placed on small organizations receiving project support. In FY2017, the Council were only able to fund these projects around 55% of the requested amount.

In the Arts Education Program we were unable to implement the first phase of the Comprehensive Arts Education Plan which was to set up regional resource centers throughout the state to assist schools with arts education programming and professional development in arts education for teachers.

Learning to navigate through the STAARS Performance Budgeting system is, and continues to be, a challenge.

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Department: 305 - State Bar Association

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

Annual Goals

| | |
|----|---|
| 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 | 450.00 | 362.00 | 450.00 | 490.00 | 450.00 | 532.00 | 450.00 | 566.00 | 1800.00 | 1950.00 |
| 02 | to Incres the number of CLE attendance reports posted online. | %attendance Reports Filed Onli | 02 | 75.00 | 71.00 | 75.00 | 68.00 | 75.00 | 58.00 | 75.00 | 47.00 | 300.00 | 244.00 |
| 03 | Improve the overall efficiency of the license renewal process through Incresd online renewals. | Numbero nline License Sm/ Number | 03 | 50.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 48.00 |

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| Performance Objective | Justification |
|-----------------------|---|
| 01 | More than last year's first qtr but less than targeted |
| 01 | Move active in processing claims this quarter |
| 01 | Target exceeded with number of complaints filed |
| 01 | Target exceeded with number of complaints filed. |
| 01 | To continue an efficient and responsive professional responsibility program. |
| 02 | Less MCLE attendance reported online than anticipated |
| 02 | To continue increasing online posting of continuing legal education attendance reports. |
| 03 | No activity this quarter |
| 03 | Slightly less member participation in online renewals than expected |
| 03 | Slightly less member participation in online renewals than expected. |
| 03 | To continue to improve the overall efficiency of the license renewal process through increased online renewals. |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

We were able to become more efficient in opening and closing complaints due to more resources being allocated to the Office of General Counsel to aide in the regulatory function.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We were able to improve our online presence of membership renewals by converting to a paperless billing process. This process involves requiring that all members log in to their account and create a voucher in order to renew, thereby increasing the number of payments received online. We also have plans to further improve the regulatory process by restructuring job responsibilities to address complaints in a more efficient manner.

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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 2019. |
| 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 57.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 02 | To Increase the number of licensees to 2 per 10,000 citizens | 02 | 1.60 | 1.72 | 1.70 | 1.76 | 1.80 | 1.78 | 1.90 | 1.79 | 1.90 | 1.79 | 1.79 |
| 03 | Maintain the cost per licensee at or below \$290.00 | 02 | 50.00 | 99.00 | 40.00 | 135.00 | 100.00 | 94.00 | 100.00 | 114.00 | 290.00 | 481.00 | 481.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | 6 complaints with PC determined within 60 days on 6 |
| 01 | Q3 7 Complaints received with PC determined within 60 days on 4 |
| 01 | qtr 2 6 complaints with PC determined on 6 within 60 days |
| 02 | 1 DC/ clinic per 5815 equals 1.72 oer 10k citizens |

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| | |
|----|--|
| 02 | Q3 1 DC?Clinic per 5604 equals 1.78 per 10k citizens |
| 02 | qtr 2 1 DC/Clinic per 5670 equals 1.76 per 10k citizens |
| 03 | expense divided by 822 DC/clinics equals 99.69 each |
| 03 | Increase expense STAARS |
| 03 | qtr 2 expense divided by 843 DC/Clinics equals 135.57 each |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

By allowing our budget to not be cut we were able to continue to operate at the same level financially.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Continue to use two part time and two full time employees to reduce personnel expenses. However, this has made the work load extremely heavy in the last quarter of the year.

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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 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 100.00 | 100.00 |
| 02 | Create a system to ensure that 12 continuing education hours are offered in the state | 01 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 6.00 | 6.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

NO

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

None

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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 | 5000.00 | 1764.00 | 5000.00 | 5239.00 | 5000.00 | 5334.00 | 5000.00 | 7654.00 | 20000.00 | 19991.00 |
| 02 | Number of inspections completed. | 02 | 1500.00 | 1294.00 | 1500.00 | 1528.00 | 1500.00 | 1370.00 | 1500.00 | 1342.00 | 6000.00 | 5534.00 |
| 03 | Number of fines collected. | 02 | 50.00 | 35.00 | 50.00 | 28.00 | 50.00 | 38.00 | 50.00 | 22.00 | 200.00 | 123.00 |
| 04 | Number of exams given. | 04 | 750.00 | 788.00 | 750.00 | 546.00 | 750.00 | 655.00 | 750.00 | 563.00 | 3000.00 | 2552.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

STAARS is a matter of great concern both time-wise and expense-wise. The excess data entry, number of different types of documents, and object code changes has put a tremendous strain on this agency. There are hidden costs included in the STAARS program which will continue for many years.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We expect to increase license fees in order to fund the agency costs associated with STAARS. We would like to propose legislation to enable us to use an injunction against those who disregard paying administrative fines levied by the Board and Administrative Law Judge.

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Department: 309 - Plumbers & Gas Fitters Exam Bd

Mission: To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection.
 Vision: To ensure quality work is performed by certified individuals in the plumbing and gas fitting industries within the State of Alabama.

Annual Goals

| | |
|----|---|
| 01 | TO CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CURRENT FISCAL YEAR. |
| 02 | ENSURE COMPLIANCE WITHIN THE INDUSTRIES BY CONTACTING 3700 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF CURRENT FISCAL YEAR. |
| 03 | ATTEND AND PARTICIPATE AT FOUR VENUES TO PROMOTE CONSUMER AWARENESS BY END OF CURRENT FISCAL YEAR. |

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 CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CUURENT FISCAL YEAR. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | 100.00 |
| 02 | CONTACT 3500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF FISCAL YEAR. | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3500.00 | 6304.00 |
| 03 | ATTEND FOUR VENUES BY END OF FISCAL YEAR. | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

None

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

None

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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. |

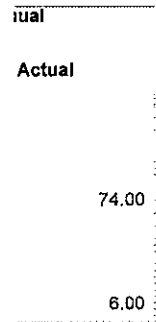
Quarterly Objectives and Targets

| | | Unit of Measure | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Ann |
|----|---|--------------------------------|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|-----|
| | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | |
| 01 | Maintain State Employee active employee and family payouts at no greater than 80% of claims cost. | % of Claims Paid for Active-Em | 01 | 80.00 | 77.00 | 80.00 | 77.00 | 80.00 | 75.00 | 80.00 | 74.00 | 80.00 | |
| 02 | Increase State Employee Participation in Health Care Alternatives | % of Primary Enrollees in Alte | 01 | 30.00 | 6.00 | 20.00 | 6.00 | 20.00 | 6.00 | 20.00 | 6.00 | 90.00 | |

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| | | % of active Employees Completion | | | | | | | | | | |
|----|--|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| 03 | Maintain State Employee active participation in wellness screenings at 90% | 01 | 5.00 | 19.00 | 5.00 | 17.00 | 5.00 | 23.00 | 5.00 | 31.00 | 5.00 | |
| 05 | Incrs participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State | \$wages contributed to DCRA acc 02 | 375000.00 | 360803.00 | 375000.00 | 323218.00 | 375000.00 | 326276.00 | 375000.00 | 323943.00 | 1500000.00 | |
| 04 | Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State | \$wages contributed to HCRA acc 03 | 3000000.00 | 2756700.00 | 3000000.00 | 2587016.00 | 3000000.00 | 2578314.00 | 3000000.00 | 2559608.00 | 1200000.00 | |
| 01 | Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings to the State | \$wages contributed to HCRA acc | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| 02 | Incrs participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State | \$wages contributed to DCRA acc | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The Governor and Legislature have been supportive and positively affected our desired accomplishments and services.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

During FY17 the SEIB improved services provided to Medicare retirees while reducing costs. The SEIB will continue to seek benefit enhancements and cost reductions.

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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 | 75.00 | 50.00 | 75.00 | 50.00 | 75.00 | 100.00 | 75.00 | 100.00 | 75.00 | 100.00 |
| 03 | Quality - % completed within 5 business days. | 03 | 100.00 | 97.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 99.00 | 100.00 | 99.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The changes in the Office of Information Technology have caused delays when ordering new equipment, and the portable device policy required our agency to purchase computer tablets to ensure no State information is placed on a personal device.

When updating our conference room there seemed to be a disconnect in the different areas of OIT that would be involved in the project. This resulted in each area of OIT involved to act separately, and therefore we spent quite a bit of time attempting to determine our next step to complete the process. This also resulted in delays when it was necessary for multiple areas of OIT to be present to work with the Vendor during installation.

We have recently submitted a request through the helpdesk to add the capability to our website to score online exams, and have met with a project manager concerning our needs. This initially seems to be a better process.

We wish to continue strengthening our online presence. We hope to move license applications and other administrative documents to an online format to allow individuals more access, and to lessen the workload of office staff. Some of these items will require a law change and others will require us to update our existing database and website.

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Department: 312 - Ethics Commission

Mission: To ensure that public officials are independent and impartial; that decisions and policies are made in the proper government channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5 and 7).
 Vision: To ensure that no public official or public employee uses his/her political position for private gain whether monetary or otherwise.

Annual Goals

| | |
|----|---|
| 01 | Obtain 93% of required filings for Statements of Economic Interests Forms through online web application. |
| 02 | Maintain 94% of Lobbyists' Registrations through online web application. |

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 percentage of online submissions | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.00 | 94.00 |
| 02 | Maintain/Incrs percentage of online registrations | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The responsibilities of the Ethics Commission doubled in fiscal year 2016 when the Legislature added Fair Campaign Practices Act enforcement to the Commission's jurisdiction that already included Ethics Act enforcement. In spite of that, the Commission's Administrative Support Assistant staff has been reduced through natural attrition, and technology has enabled the remaining staff to work more efficiently as we explain below. The Legislature increased the number of Commission staff positions when the new responsibilities were added. Currently, the Ethics Commission is operating with four Investigators and one attorney. The Commission is allowed up to eight full-time Investigators, and to reach more adequate staffing, additional appropriations may be required or operations and service to the public will likely be compromised.

The Ethics Commission has invested in computer software designed to allow our staff to handle the Commission's workload more efficiently. This improvement effort continues through fiscal year 2017.

The Ethics Commission has improved its assessment and enforcement of fines levied for failure to file a Statement of Economic Interests as required by the Ethics Act. If legislation were enacted that clarified and expanded the Commission's ability to enforce fines against those that refuse to pay, then efficiency of the Commission would be greatly improved.

In addition, the administrative improvements mentioned above have increased the amount of fines and penalties deposited to the General Fund in fiscal year 2016 and fiscal year 2017. The Commission expects for this increase in deposits to continue.

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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 2018 |
|----|---|

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 | 50.00 | 50.00 | 50.00 | 27.00 | 50.00 | 28.00 | 50.00 | 28.00 | 200.00 | 133.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Has no affect, we do not get any monies from the general budget

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

No changes were made, but we are always cognizant of the fiscal responsibility of this agency to be careful/competent with our licensees fees and their well-being.

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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 | Update Alabama Funeral Service Law |
| 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 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 75.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 06 | Work to make the Board's website more consumer friendly and informative. | 02 | 25.00 | 50.00 | 25.00 | 25.00 | 50.00 | 25.00 | 0.00 | 50.00 | 100.00 | 0.00 |
| 07 | Continue to work to update the current RDA to include Electronic Records | 03 | 50.00 | 25.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 |
| 08 | Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass. | 04 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 50.00 | 25.00 | 75.00 | 100.00 | 0.00 |

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Performance Objective Justification

07 New Law Update must take place 1st.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No Effect!

The agency completely updated and amended its current statute and rules in the 16-17 fiscal year. Specifically the law was amended to add two consumer members to the Board. The agency continued to improve its licensure software through an outside vendor.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

I think the legislatures should require ISD to update with the compatibilities of providing the most recent technology and software to allow agencies to purchase those services from with.

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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 |
|----|---|

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-Number of applications for exam and re-exam received | 01 | 645.00 | 196.00 | 575.00 | 202.00 | 625.00 | | 650.00 | | 2495.00 | |
| 02 | 2-Number of license and certification renewals received | 01 | 150.00 | 638.00 | 175.00 | 523.00 | 600.00 | | 250.00 | | 1175.00 | |

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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 2018FY |
| 03 | continue and expand on our current endeavors to work more closely with professional societies to educate the public about the necessary benefits that Interior Design contributes to the built environment. |

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 | Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals | 01 | 250.00 | 249.00 | 255.00 | 248.00 | 260.00 | 248.00 | 265.00 | 247.00 | 265.00 | 248.00 |
| 02 | Maintain annual administrative costs per licensee | 02 | 40.00 | 39.00 | 40.00 | 48.00 | 40.00 | 42.00 | 40.00 | 29.00 | 160.00 | 158.00 |
| 03 | Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation | 03 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 3.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

There has been no affect on our agency.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The board voted to give our Executive Director a raise in pay in conjunction with more duties and responsibilities relating to STAARS budgeting. For the future we are considering a small increase to our registration fee to keep up with increase in cost of everyday operating expenses.

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | Unit of Measure | 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 | 35.00 | 37.00 | 30.00 | 32.00 | 35.00 | 49.00 | 30.00 | 34.00 | 130.00 | 152.00 |
| 02 | Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions. | 01 | 25.00 | 38.00 | 25.00 | 45.00 | 25.00 | 11.00 | 25.00 | 26.00 | 100.00 | 120.00 |

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| | | Number of Database Submissions | | | | | | | | | | | |
|----|---|--------------------------------|-------|-------|-------|-------|------|------|-------|-------|--------|--------|--|
| 03 | to collect and process student database submissions. | 02 | 40.00 | 46.00 | 40.00 | 46.00 | 0.00 | 0.00 | 80.00 | 92.00 | 160.00 | 184.00 | |
| 04 | to submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature. | 04 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |

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. |
| 02 | Measure does not necessarily represent the entire scope of the activity with state authorization or the relevancy of the unit measure to other reports and publications prepared by the operational unit. |

Alabama Act 2017-349 and Alabama Act 2017-335 (ETF Budget) greatly increased the appropriation to the Alabama National Guard Educational Assistance Program (ANGEAP) and also made changes to the eligibility requirements and benefits provided. This dictated changes in many of our procedures and internal processes. As a result, we had to revise the administrative procedures, make adjustments to staff assignments and make programming changes to our grant application system. The Legislature also created a new grant program geared toward increasing the number of high school teachers in the fields of math and science in order to address a shortage of teachers in these areas. As a result, we had to set-up policies, procedures and accounting mechanisms so that we could properly administer the program.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Commission has made several adjustments in how it reviews academic items related to extensions and alterations of existing academic programs and in the use of post-implementation conditions placed on new academic program approvals. These changes make the process less burdensome on the institutions, the Commission staff and the Commissioners themselves, yet still provides a quality review on the merits of the requests. In FY 2017-18, we will continue to review all our procedures and activities to identify ways to be more cost effective and efficient. One of these will be to study which of our data reports are most frequently used and eliminate the creation those that are not. This will relieve the institutions of some data reporting requirements and free staff to concentrate on other activities. None of the revisions we are considering would require legislation to implement. We have no issues with the administrative procedures process as they currently stand.

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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 2018. |
| 02 | Increase by 5% number of historic structures and archaeological sites affected by AHC administered programs during FY 2018 (17,573 to 18,452) |
| 03 | Increase by 5% number of visitors at AHC-owned historic sites during FY 2018 (371,931 to 390,528). |
| 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 | 30333.00 | 28042.00 | 26491.00 | 20793.00 | 40722.00 | 36676.00 | 15898.00 | 20887.00 | 113444.00 | 108123.00 |

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| | | | | | | | | | | | | | |
|----|---|-----------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 02 | 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. | Number Noncumulative | 02 | 16417.00 | 16476.00 | 16179.00 | 15979.00 | 16947.00 | 16248.00 | 16326.00 | 16239.00 | 18562.00 | 16239.00 |
| 03 | Increase Number of Visitors at Historic Sites. | Number of Visitors | 03 | 68747.00 | 83039.00 | 77744.00 | 93967.00 | 110067.00 | 132716.00 | 82865.00 | 68287.00 | 339423.00 | 378009.00 |
| 04 | Maintain and Improve AHC-Owned Structures. | Square Feet - Noncumulative | 04 | 464798.00 | 466759.00 | 464798.00 | 324035.00 | 464798.00 | 467364.00 | 464798.00 | 466759.00 | 464798.00 | 466759.00 |
| 05 | Manage and Improve AHC-Owned Land. | Acres - Noncumulative | 04 | 1663.10 | 1612.80 | 1663.10 | 1643.10 | 1663.10 | 1643.00 | 1663.10 | 1643.00 | 1663.10 | 1643.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The continued General Fund appropriation makes operating the agency a challenge.

The passage of the Alabama Historic Rehabilitation Tax Credit, while beneficial, required the AHC to write and promulgate rules. The Capital Enhancement Grant program required the AHC to operate a competitive grant selection program.

The transition to STAARS from the previous system has been a continued challenge, due to the learning curve for the staff and vendors, and completely new purchasing procedures.

We have added another accountant position to assist with the Tax Credit Program to ensure that guidelines are followed. This program is great for Alabama but certainly puts stress on our staff.

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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 averting 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 properly educate the industry that a license is needed to conduct this type of service in Alabama. |
|----|---|

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 test administered | 01 | 3.00 | 6.00 | 3.00 | 4.00 | 3.00 | 2.00 | 3.00 | 1.00 | 12.00 | 13.00 | |
| 02 | # of applications reviewed: reciprocal, reinstatement or new | 01 | 4.00 | 8.00 | 4.00 | 5.00 | 4.00 | 6.00 | 4.00 | 6.00 | 16.00 | 25.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 |
|----|--|

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 | 480.00 | 535.00 | 490.00 | 504.00 | 690.00 | 711.00 | 740.00 | 684.00 | 2400.00 | 2434.00 | |
| 02 | Number of re-inspections | 01 | 83.00 | 85.00 | 82.00 | 83.00 | 82.00 | 90.00 | 83.00 | 78.00 | 330.00 | 336.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No known effect.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We went live with a new licensing application developed by OIT. Future changes with software will allow for quicker communication with permit holders electronically.

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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. |
|----|--|

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 renewal forms processed. | 01 | 0.00 | 2438.00 | 0.00 | 1162.00 | 0.00 | 3128.00 | 0.00 | 2552.00 | 0.00 | 9280.00 |
| 02 | Number of new applications processed. | 01 | 0.00 | 315.00 | 0.00 | 274.00 | 0.00 | 296.00 | 0.00 | 239.00 | 0.00 | 1124.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The FY 18 budget submitted to the Governor was approved without and changes. We will continue to strive to maintain our Mission and meet our goals for FY 2018

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We did not make any changes this year, but we have plans to staff and continue to meet our goals for FY 2018

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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 and to ensure that 100% of non-eligible applicants are not licensed. |
|----|---|

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 have 95% of all licensing transactions occur electronically by FY17. | Percentage | 01 | 95.00 | 99.00 | 95.00 | 97.00 | 95.00 | 96.00 | 95.00 | 96.00 | 95.00 | 97.00 | |
| 02 | For 100% of a random sample of newly issued licenses to meet ABN requirements. | Percentage | 01 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

ABN was allocated enough funds to operate and effectively give scholarship and advance practice loans.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

ABN continues its quest to have all licensing transactions occur electronically. We have streamlined some of our processes, and will continue. The ABN updated the agency website, improved continuing education opportunities and will focus on education and training to improve public protection.

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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.

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 Process renewals on a timely basis (within 30 days of receipt) | % Renewals Processed | 01 | 98.00 | 100.00 | 98.00 | 100.00 | 98.00 | 100.00 | 98.00 | 99.00 | 98.00 | 100.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Board was allowed to continue to operate efficiently and effectively.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Board updated its website and upgraded its computer and Board operating system. We hope to continue to keep pace with technology and eventually migrate to online renewal and application process.

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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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 | 100.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Failure of the governor and legislature to fund the Alabama Surface Mining Commission (ASMC) at the requested rate resulted in the ASMC having to get additional legislation passed to generate additional earmarked funds for the ASMC and allow a modification and increase to our agency fee structure. Without the passage of new legislation in 2017, the ASMC would not have the funds needed to implement the laws and regulations that it is required to administer.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Alabama Surface Mining Commission reduced staff as a result of attrition for fiscal years 2016-2017 in order to operate within our budget constraints. Uncontrolled cost increases from the Department of Finance for the STAARS platform and other information technology services have created a hardship for the Alabama Surface Mining Commission. State agencies should be able to outsource costs for financial and technology needs rather than having to pay higher than public market costs for those services.

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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 40% through FY 2022 (8% per year for FY 2018-2022). |
|----|---|

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 incres of more than 8% in the Funds Administrative Expenses (0554) on a fiscal year basis. Percentage | 01 | 25.00 | -15.11 | 25.00 | -4.75 | 25.00 | -3.90 | 25.00 | 146.00 | 10.00 | 0.54 |

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. |
|----|--|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The granting of our request for use of our Fund's appropriated funds in the budget has allowed the Board of Commissioners to maintain the program for the FY.

The Fund continues to improve our technology and for the last few years has operated with 3 employees versus 4 previously. The Board of Commissioners continues to look for ways to create recurring revenue to keep the Fund in an improving actuarial position.

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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 | |
|----|--------------------------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | free resources | 01 | 2.00 | | 2.00 | | 2.00 | | 2.00 | 0.00 | 8.00 | 12.00 |
| 02 | Senior and Masters Games | 02 | 100.00 | | 0.00 | | 500.00 | | 50.00 | 0.00 | 650.00 | 880.00 |
| 03 | Fitness Day Walk | 03 | 0.00 | | 0.00 | | 500.00 | | 0.00 | 0.00 | 500.00 | 450.00 |
| 04 | Partnerships | 04 | 1.00 | | 1.00 | | 1.00 | | 1.00 | 0.00 | 4.00 | 7.00 |

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|----|-------------------------|--------------|----|------|------|----------|------|------|----------|----------|
| 05 | Physical Fitness Awards | Certificates | 05 | 0.00 | 0.00 | 17500.00 | 0.00 | 0.00 | 17500.00 | 15000.00 |
| 06 | attend events | Events | 06 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 8.00 | 9.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Decisions have enable the agency to fulfill our goals and mission.

Realigned the agencies personnel to include hiring a program coordinator to increase the number of events agency can attend. To continue to expand promotion of physical fitness in the state.

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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 | Number of Cases | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues. | Number of Personnel Trained | 01 | 100.00 | 289.00 | 100.00 | 225.00 | 100.00 | 485.00 | 100.00 | 350.00 | 400.00 | 964.00 |
| 03 | Conferences/Training/Education | Number of Events | 03 | 5.00 | 7.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 7.00 | 20.00 | 24.00 |
| 04 | payrolls | Number of Payrolls | 03 | 308.00 | 308.00 | 264.00 | 264.00 | 264.00 | 264.00 | 220.00 | 220.00 | 1056.00 | 1056.00 |
| 05 | The Prosecutor publication | Number of Issues | 03 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 4.00 | 3.00 |

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|----|-----------------------------------|-----------------|----|-------|-------|-------|-------|-------|------|-------|-------|--------|--------|
| 06 | Cases in which attorneys assisted | Number of Cases | 03 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 5.00 | 25.00 | 25.00 | 100.00 | 100.00 |
|----|-----------------------------------|-----------------|----|-------|-------|-------|-------|-------|------|-------|-------|--------|--------|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Office of Prosecution Services receives \$622,589 in general fund dollars and an additional \$250,000 from the Education Trust Fund through Higher Education. We continue to train our prosecutors, staff and law enforcement despite level funding. However, with additional revenue we could better serve the district attorneys of this state.

We plan on increasing our training calendar in the next fiscal year. If we were funded with the agencies responsible for protecting the public such as courts and corrections we would be able to provide additional services to the district attorneys of Alabama.

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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 agency efficiency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible.

Annual Goals

| | |
|----|--------------------------|
| 01 | To process 1035 renewals |
|----|--------------------------|

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 License Renewals | License | 01 | 1083.00 | 1071.00 | 0.00 | 4.00 | 0.00 | 3.00 | 0.00 | 0.00 | 1083.00 | 1078.00 |
| 02 | Process applications for licensure | Application | 01 | 22.00 | 8.00 | 21.00 | 19.00 | 21.00 | 11.00 | 21.00 | 7.00 | 85.00 | 45.00 |
| 03 | Review completed applications for licensure | Application | 01 | 22.00 | 12.00 | 21.00 | 10.00 | 21.00 | 15.00 | 21.00 | 13.00 | 85.00 | 50.00 |
| 04 | Issue licenses | License | 01 | 22.00 | 4.00 | 21.00 | 14.00 | 21.00 | 6.00 | 21.00 | 17.00 | 85.00 | 41.00 |
| 05 | Perform investigations of consumer complaints filed against licensees | Complaint | 01 | 4.00 | 8.00 | 4.00 | 5.00 | 4.00 | 1.00 | 4.00 | 1.00 | 16.00 | 15.00 |
| 06 | Perform investigations of consumer complaints filed against unlicensed individuals | Complaint | 01 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No desired accomplishments and/or services of the Alabama Board of Examiners in Psychology were affected by policy decisions and/or budget determinations made by the governor and legislature in the fiscal year 2016-2017.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

In February 2017, the Alabama Board of Examiners in Psychology moved offices from a privately-owned facility to the RSA Union Building located at 100 North Union Street in Montgomery, Alabama. The Board determined that although its expenses would increase with a move, it would be beneficial for both the agency and its constituents/ licensees to house its offices in a professional office building on the State campus along with other similar professional-licensing agencies and agencies with whom we do business. With the move, the Board gained direct access to State resources, such as systems support services provided through the State's Office of Information Technology, Security and secured parking, and Mailroom services. To accommodate the cost of the move and to withstand increased agency expenses, the Board - whose funding is fee-based - increased licensure fees by an average of five percent in 2017.

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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. |
|----|---|

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: Monitor web visits to Alabama.travel | Visits | 01 | 300000.00 | 467423.00 | 450000.00 | 508352.00 | 450000.00 | 512147.00 | 400000.00 | 409976.00 | 1600000.00 | 186842 | |
| 02: Assist travelers' visiting the State Welcome Centers | Each | 01 | 200000.00 | 284299.00 | 250000.00 | 255333.00 | 300000.00 | 297821.00 | 250000.00 | 380807.00 | 1000000.00 | 124742 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

In FY17 \$2 million dollars of lodging tax was taken to fund other general fund operations. The agency tried to maintain the same level of service but both in this current year and the prior year when \$1.5 Million was taken we were forced to cut our grant program significantly but no other operation changes were made.

We are working on improving communication with our partners through out the state which helps during times of natural disasters when we helped to find lodging for displaced people who were evacuated from either other states or from lower Alabama when citizens have to head north to avoid hurricanes and storm surges.

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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 570 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 | |
|----|---|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Auditors will complete 575 audits. | 01 | 150.00 | 124.00 | 153.00 | 160.00 | 140.00 | 144.00 | 147.00 | 145.00 | 590.00 | 573.00 |
| 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 | 90.00 | 85.00 | 90.00 | 96.00 | 90.00 | 100.00 | 90.00 | 90.00 | 90.00 | 93.00 |
| 03 | Auditors will have completed 85 education audits. | 03 | 10.00 | 12.00 | 20.00 | 24.00 | 25.00 | 22.00 | 30.00 | 24.00 | 85.00 | 82.00 |
| 04 | Make at least 60 points of contact on average with targeted groups per year. | 04 | 15.00 | 15.00 | 15.00 | 21.00 | 15.00 | 20.00 | 15.00 | 24.00 | 60.00 | 80.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

I don't know if this is a policy decision or not, but not allowing the auto lease program through Fleet Management at DOT that had been promised for the last 4 years is disappointing. This would have saved our agency money as we could have leased 3 cars for the cost of purchasing one. Fleet Management was never able to get this program approved. Too bad. The program Mr. Bradley had developed would have saved money for many state agencies. It is hard to understand why cost saving measures that make sense cannot become reality.

Regarding the Supreme Court ruling in the North Carolina Dental Board case to provide board member state immunity in anti-trust cases, the passage of legislation to provide in 2016 for Legislative Reference to oversee statute and rule changes and the 2017 legislation to establish clearly articulated state policy has positioned Alabama ahead of most states in addressing this needed legislation. We commend the legislature and express appreciation for passing these bills and to the Governor for signing both into law.

In 2016 the Commission began implementation of a new software system that was long overdue. The twenty-year-old system we had could no longer accommodate our needs. This implementation will continue through 2018 but should serve us well for many years to come.

Our current initiative for now and the future is to add more consumer resources to our website. We are in the process of developing a consumer guide to buying and selling real estate.

The Commission implemented several initiatives to improve pass rates on the state licensing examination. We have provided additional training for real estate instructors and added school performance statistics to our website so consumers can best choose a school that meets their needs. This has encouraged instructors to step up their programs thus helping consumers who want to start careers in real estate.

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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 et. 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 |
|----|---|

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 | 1500.00 | 1540.00 | 300.00 | 75.00 | 200.00 | 10.00 | 200.00 | 9.00 | 2200.00 | 1634.00 |
| 02 | Cost per licensed veterinary technicians issued | \$ | 01 | 250.00 | 274.00 | 50.00 | 32.00 | 25.00 | 10.00 | 25.00 | 2.00 | 350.00 | 318.00 |
| 03 | Cost per Premise Permit issued | \$ | 01 | 550.00 | 594.00 | 25.00 | 32.00 | 15.00 | 1.00 | 10.00 | 5.00 | 600.00 | 632.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Our Agency has not been affected at this time.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Our Agency has had not changes for 2016-2017.

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Department: 335 - Peace Officer Standrds & Train

Mission: To Serve the Citizens of Alabama and anyone that may be in Alabama by providing a certified law enforcement academy program that produce the finest Law Enforcement Officers in the Country.
 Vision: Serve the people by providing a certified law enforcement academy program that insures the proper training and certification of our Officers while insuring that all cost effective measures are used.

Annual Goals

01 Process all Law Enforcement Officer applications so that training academies start on time.

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 | Academies starting late | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

None

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

None

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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 | Annually conduct an average of 60 investor education and fraud prevention activities. |

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 | Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt. | 01 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| | | | | | | | | | | | | |
| 02 | Number of audits conducted. | 02 | 12.00 | 13.00 | 12.00 | 16.00 | 12.00 | 15.00 | 12.00 | 14.00 | 48.00 | 58.00 |

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| | | | | | | | | | | | | | |
|----|--|----------------------------|----|------|------|------|------|------|------|------|------|-------|-------|
| 03 | Number of educational activities (i.e., meetings, workshops, events, website upgrades) per year. | Number of Events conducted | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71.00 | 70.00 |
| 04 | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

a) The Alabama Securities Commission is self-funded, and while the governor proposes and the legislature still approves our budget, the shortfalls have had no adverse effect on the ASC's mission. However, concerns over budgeting and economic shortfalls continue to play a major part in the decision process relating to legislation and the provision of services to the public.
 b) The ASC assisted in drafting a replacement of the Sale of Checks Act. The Monetary Transmission Act was introduced and passed by the legislature during the regular legislative session, signed by the governor and went into effect on 8/1/2017. The new law updates Alabama's money transmission law by addressing newer technology and providing the necessary regulatory tools for protection of the public.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

There have been numerous changes to federal securities laws which directly affect the states' ability to enforce state level securities laws. The ASC is currently working on draft legislation which will address conflicts and ambiguities created by federal legislation over the past 20 years. We hope to have the legislation ready for introduction to the legislature during the 2018 regular legislative session starting in January. As stated in our answer to question 1, such legislation is submitted with a certain amount of trepidation because of the political and economic uncertainties existing in Alabama today. Anything which the governor or the legislature can do to create greater economic and political stability will assist all state agencies in better addressing their state mandates.

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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 | 618225.00 | 618225.00 | 618225.00 | 618225.00 | 618225.00 | 618225.00 | 618225.00 | | 247290.00 | |
| 02 | Provide effective administrative support with grants from Adem, NRCS, US Fish & Wildlife, USDA Forest Service | \$ | 02 | 285000.00 | 354932.00 | 290000.00 | 367429.00 | 370000.00 | 600466.00 | 320000.00 | 673026.00 | 1265000.00 | 199585 |
| 03 | Process payments to grantees from Adem, NRCS, US Fish & Wildlife, USDA Forest Service | Number | 02 | 236.00 | 524.00 | 125.00 | 108.00 | 150.00 | 191.00 | 230.00 | 107.00 | 741.00 | 93 |
| 04 | Process renewals & new applicants for the Soil Classifiers Program | Number | 04 | 40.00 | 52.00 | 10.00 | 1.00 | 2.00 | 2.00 | 0.00 | 1.00 | 52.00 | 5 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

We are able to attend our goal with the funding provided to us.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We will try to provide more services and do it to the best of our knowledge with the funding provides to us this coming year. We have gathered up all the accomplishments done by the 67 districts this past year and streamline it. We will published the booklets to let the public knows what services are available and where to find help with the 67 districts locally.

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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 |
|----|---|

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 | Issue 99% of licenses within 3 days of receipt of completion of licensure requirements | % of License Issued Within 3 D | 01 | 99.00 | 100.00 | 99.00 | 100.00 | 99.00 | 100.00 | 99.00 | 99.00 | 100.00 | 100.00 | 0.00 |
| 02 | Issue 99% of license verification requests within 24 hours of receipt | % of License Verifications Req | 01 | 99.00 | 100.00 | 99.00 | 100.00 | 99.00 | 100.00 | 99.00 | 99.00 | 100.00 | 100.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

NO NEGATIVE IMPACT ON OUR PROCEDURES.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

NO NEGATIVE IMPACT ON OUR PROCEDURES

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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 FY18 |
|----|---|

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 | Percent of complaints resolved | 01 | 15.00 | 0.00 | 20.00 | 0.00 | 30.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Not greatly affected since this agency doesn't receive general fund monies

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Hired a person to begin training for the position of executive director when the current executive director retires.

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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 | 35.00 | 43.00 | 5.00 | 4.00 | 3.00 | 3.00 | 72.00 | | 115.00 | |
| 02 | Number of examinations administered | 01 | 4.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | 10.00 | |
| 03 | Cost of License per examiner | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 135.00 | |

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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 83 percent of license renewals are processed via the web by FY 2018 |
| 02 | To conduct 95% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2018 |

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 | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | 79.00 |
| 02 | to conduct 94% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2017 | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.00 | 100.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No changes were requested in fiscal year 2016-2017. Those enacted in fiscal year 2015-2016 were continued to be documented.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

This Board is in the process of implementing a new software database to handle all facets of licensing contractors. Advertising the need to hire licensed contractors and establishing an identity with the general public remains a key goal for this Board. This fiscal year there were 23 filed complaints with this Board reflecting our identity with the general public.

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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 |
|----|---|

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 | to maintain eligibility for active PEEHIP members | 01 | 99000.00 | 98304.00 | 99000.00 | 98452.00 | 99000.00 | 96117.00 | 99000.00 | 97358.00 | 0.00 | 0.00 |
| 02 | to maintain eligibility for retired PEEHIP members | 01 | 67000.00 | 64546.00 | 67000.00 | 64364.00 | 67000.00 | 64490.00 | 67000.00 | 64374.00 | 0.00 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|----------|--------|----------------|----------|---------------|----------|----------------|----------|-----------|-----------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Provide TSP and payment for completed practice | \$ 01 | 68000.00 | 0.00 | 72250.00 | 23139.00 | 85000.00 | 46738.00 | 59500.00 | 55267.00 | 284750.00 | 125144.00 |
| 02 | Provide grants to private landowners | Number 01 | 16.00 | 0.00 | 17.00 | 6.00 | 20.00 | 19.00 | 14.00 | 20.00 | 67.00 | 45.00 |

Performance Objective Justification

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

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

We have met the target for our performance objectives this past year.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We are continue to made the private landowners aware that legislature had set aside some grants each year to help them. Since the grant has gotten smaller each year, some landowners did not want to be bothered. We are hoping this agency will received additional funding to help more private landowners on their needs this coming years.

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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 | 100.00 | 53.00 | 100.00 | 41.00 | 100.00 | 63.00 | 100.00 | 39.00 | 400.00 | 196.00 | |
| 02 # of new journeyman licensed issued | Number | 01 | 15.00 | 41.00 | 15.00 | 6.00 | 15.00 | 27.00 | 15.00 | 9.00 | 60.00 | 83.00 | |
| 03 # of exams administered for journeyman and electrical contractors license | Number | 01 | 30.00 | 123.00 | 30.00 | 32.00 | 30.00 | 55.00 | 30.00 | 38.00 | 120.00 | 248.00 | |
| 04 at least 3 public awareness campaigns yearly | Number | 04 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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. |
|----|--|

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 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1225.00 | |
| 02 | to issue 100% of license certificates within 30 days of receipt of completed application for current FY | % Process in Time Frame | 01 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 100.00 | |

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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 |
|----|---|

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 | 20.00 | 13.00 | 20.00 | 11.00 | 20.00 | 8.00 | 20.00 | 10.00 | 80.00 | 42.00 | |
| 02 | Number of exams administered | 01 | 10.00 | 10.00 | 10.00 | 3.00 | 10.00 | 7.00 | 10.00 | 9.00 | 40.00 | 29.00 | |
| 03 | Number of new company licenses | 01 | 5.00 | 2.00 | 5.00 | 5.00 | 5.00 | 2.00 | 5.00 | 8.00 | 20.00 | 17.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 |
|----|---------------------------------|

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 | 2270.00 | 2341.00 | 2370.00 | 2336.00 | 2420.00 | 2397.00 | 2450.00 | 2464.00 | 2450.00 | 2464.00 |
| 02 | Cost per licensee | 01 | 24.37 | 16.81 | 18.66 | 31.42 | 18.07 | 13.83 | 16.22 | 10.74 | 183000.00 | 133054.53 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

No improvements for this year. At this time, no changes are anticipated.

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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

| | 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 applications for livestock marketing charters reviewed | Number of applications for livestock marketing charters reviewed | 01 | 1.00 | | 2.00 | | 1.00 | | 1.00 | | 5.00 | |

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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 issues, irrigation needs, and droughts by serving on the Alabama Water Resources Commission (AWRC), participating on statewide "Alabama Drought Assessment and Planning Team" (ADAPT), providing water availability data, and by monitoring drought effects on groundwater during 2018. |
| 02 | To educate citizens and public officials by conducting four watershed management informational presentations and sponsoring three Groundwater Festivals in 2018. |
| 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, or flood control during 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 | Assess off-stream storage sites. | 01 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 02 | Monitor groundwater wells. | 01 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 16.00 | 17.00 |
| 03 | Participate in ADAPT and AWRC. | 01 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 5.00 |
| 04 | Conduct informational presentations. | 02 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 3.00 | 1.00 | 4.00 | 4.00 | 13.00 |

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| | | | | | | | | | | | | | |
|----|----------------------------------|---------------------|----|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|
| 05 | Fund Groundwater Festivals. | Number of Festivals | 02 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 3.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| 06 | Operate and maintain FWS gauges. | Number of Gauges | 03 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 104.00 | 104.00 |
| 07 | Co-sponsor watershed projects. | Number of Projects | 04 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 8.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Despite reduced funding, we were able to accomplish some of our goals including the addition of a radar sensor to one of our Flood Warning System gauges to improve water level data collection and continue participation in the statewide Low Flow Study for monitoring required environmental flows in our rivers.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We were unable to increase our staff during fiscal year 2016-2017; however, we hope to replace one employee with the technical expertise to operate and maintain our Flood Warning System.

We highly recommend the position of a "Water Policy Advisor" be added as part of the Governors cabinet which will benefit not only the Governor but all water-related state agencies. The person should be charged with providing technical and legal advise to the Governor and Legislature regarding management and protection of Alabama's water resources and serve as a liaison for the Governor to the Legislature.

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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 | 6000.00 | 6530.00 | 3000.00 | 1576.00 | 150.00 | 155.00 | 150.00 | 107.00 | 9300.00 | 8368.00 |
| 02 | The number of consumer complaints. | 01 | 35.00 | 21.00 | 35.00 | 31.00 | 25.00 | 25.00 | 25.00 | 28.00 | 120.00 | 105.00 |
| 03 | Maintain costs per licensee. | \$ 03 | 200.00 | 71.00 | 200.00 | 116.00 | 200.00 | 155.00 | 200.00 | 213.00 | 200.00 | 213.00 |
| 04 | Increase the user rate for the electronic renewals process to reduce errors with renewal applications. | % of total Renewals 03 | 75.00 | 78.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 79.00 | 78.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The agency began its twenty-fifth operational year in 2016-2017. Due to previous difficulties in starting a new agency, we considered this 2016-2017 year to be our twenty-third full operational year. Therefore, we have established a realistic picture of our administrative operation. The agency had a successful year due to the Governor and Legislature.

Our permanent staff leveled at 16 full-time employees in fiscal year 2016-2017. The agency is organized into three divisions—administrative, licensure, and compliance and consumer affairs. Due to shifting an attorney to chief of the licensure division, our overall performance in licensure has increased. The agency continues to operate as a state-of-the-art agency, utilizing the latest technology and methods in our work.

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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. |
|----|---|

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 Applications for Licensure Processed | 01 | 20.00 | 20.00 | 15.00 | 9.00 | 15.00 | 27.00 | 50.00 | 92.00 | 100.00 | 148.00 |
| 02 | Number of Renewal Applications Processed | 01 | 500.00 | 681.00 | 100.00 | 37.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 718.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

There has been no significant impact.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We were able to streamline or renewal procedures, specifically the reporting procedures for continuing education. We hope to continue to make improvements in our renewal process as well as our initial application process. We will be exploring the possibility of online application and renewal procedures, which will provide efficiencies to the athletic trainers and the Board.
 Since the Board only has a part-time Executive Secretary as allowed in our law, it would be helpful for our law to allow for other part-time staff since the number of licensees and workload has increased dramatically in the last few years.

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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 | 25.00 | 88.00 | 25.00 | 6.00 | 25.00 | 2.00 | 25.00 | 4.00 | 100.00 | 100.00 |
| 02 | 2-offer quarterly training session regarding the MNC process | 01 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 6.00 | 2.00 | 2.00 | 8.00 | 10.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Maintained support of services for multiple needs children in Alabama during fiscal year 2016-2017. Services included but were not limited to outpatient mental health treatment, in-home mental health treatment, wrap-around services, and residential treatment.

Reviewed positions and responsibilities within the MNC Office. Continuing to explore and/or implement training opportunities such as regional and distance learning training opportunities for SCSFT, CSFT, and member agencies to participate via satellite, web casts, and/or phone bridging.

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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

| | | 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 insure that 95% of all licenses within 15 days of receipt of completed applications. | 01 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 380.00 | 100.00 |
| 02 | Licensee's are expected to be approximately 165 by 2016. | 01 | 70.00 | 68.00 | 70.00 | 64.00 | 70.00 | 61.00 | 70.00 | 61.00 | 280.00 | 257.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The passage of ACT 2016-112 allowed the Board to increase licensing fees and change the Administrative Code.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The increase of licensee fees benefited the Board in it's daily operations.

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Feed and care for farm animals; general maintenance of fences, etc | 01 | 60.00 | | 60.00 | | 60.00 | | 60.00 | | 240.00 | |
| 02 | Participate in Living History program for schools and special events. | 02 | 0.00 | | 1000.00 | | 300.00 | | 300.00 | | 1600.00 | |

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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.

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 applications received and processed | 01 | 40.00 | 15.00 | 40.00 | 38.00 | 40.00 | 10.00 | 40.00 | 19.00 | 160.00 | 82.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

As Administrator of the Revised Uniform Athlete Agents Act, the Secretary of State utilizes the budget approved by the Legislature and Governor to cover certain personnel, administrative and other expenses of the Alabama Athlete Agents Commission. The Secretary of State cognizant to reduce expenses and operate within the budget approved for the Commission's operations. The Secretary of State has provided the Commission services to the public through the budget approved by the Legislature and Governor.

The Alabama Athlete Agents Commission modernized its incoming receipts processes by instituting an electronic validation method to modernize its finance administration. Further, the Commission reviews and updates its Application for Registration as an Athlete Agent (Form) to be compliant with state law.

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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. |
|----|---|

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 licensees | 01 | 6.00 | 4.00 | 6.00 | 13.00 | 6.00 | 7.00 | 6.00 | 11.00 | 24.00 | 35.00 | |
| 02 | For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| 03 | The Board's licensees to utilize the online renewal application for more efficient and adequate reporting. | 01 | 35.00 | 42.00 | 35.00 | 39.00 | 35.00 | 91.00 | 35.00 | 49.00 | 140.00 | 221.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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

| | 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 newly licensed individuals | 01 | 35.00 | 71.00 | 35.00 | 33.00 | 35.00 | 53.00 | 35.00 | 72.00 | 140.00 | 229.00 | |
| 02 | Number of newly licensed establishments | 01 | 25.00 | 38.00 | 25.00 | 40.00 | 25.00 | 54.00 | 25.00 | 49.00 | 100.00 | 181.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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. |
|----|---|

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 | 85.00 | 118.00 | 200.00 | 159.00 | 80.00 | 51.00 | 30.00 | 30.00 | 395.00 | 358.00 |
| 02 | Number of individuals licensed. | 01 | 400.00 | 486.00 | 800.00 | 740.00 | 550.00 | 423.00 | 250.00 | 657.00 | 2000.00 | 2306.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

This question is not applicable to our agency.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We have continued to release our renewal packet in June every year in order for our licensees to be able to renew in a timely manner before the end of the year.

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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 | 10.00 | 10.00 | 10.00 | 5.00 | 10.00 | 7.00 | 10.00 | 6.00 | 10.00 | 28.00 | |

Performance Objective Justification

| | |
|----|---|
| 01 | Average number of days to achieve Obj #1 is 28 for annual actual. |
|----|---|

| | |
|--|-----|
| How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services? | N/A |
| What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements. | N/A |

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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. |
|----|---|

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 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 3.00 | 5.00 | 5.00 | 20.00 | 16.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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. |
|----|--|

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 | 10.00 | | 20.00 | | 20.00 | | 20.00 | | 70.00 | |
| 02 | 2-Renewed Licensees | 01 | 1000.00 | | 50.00 | | 50.00 | | 50.00 | | 1150.00 | |

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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. |
|----|---|

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. | 01 | 45.00 | 12.00 | 45.00 | 13.00 | 45.00 | 15.00 | 45.00 | 14.00 | 45.00 | 54.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | Number of days average for the year is 14 days. |
|----|---|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services? N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements. N/A

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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 | 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 | 10.00 | 3.00 | 10.00 | 10.00 | 10.00 | 7.00 | 10.00 | 10.00 | 10.00 | 40.00 | 30.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 |
|----|---------------------|

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 | Actual | |
| 01 | Number of Licensees | total Number | 01 | 112.00 | 98.00 | 112.00 | 95.00 | 112.00 | 112.00 | 112.00 | 123.00 | 448.00 | 28.00 |

Performance Objective Justification

| | |
|----|------------------------|
| 01 | Total Annual Licensees |
|----|------------------------|

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?
 n/a

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
 n/a

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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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 |

Performance Objective Justification

| | |
|----|-------------|
| 01 | Annual goal |
| 01 | Annual Goal |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No material impact in 2016-2017

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

None

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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. |
|----|---|

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 | 10.00 | | 10.00 | | 10.00 | | 10.00 | | 10.00 | | |

Performance Objective Justification

| | |
|----|---|
| 01 | Unit of Measure is number of business days to process |
|----|---|

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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. |
|----|---|

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 | 10.00 | | | 10.00 | | | 10.00 | | | 10.00 | |

Performance Objective Justification

| | |
|----|-------------------------------------|
| 01 | Unit of Measure is in business days |
|----|-------------------------------------|

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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 | 5.00 | 5.00 | 5.00 | 3.00 | 5.00 | 17.00 | 5.00 | 21.00 | 20.00 | 46.00 |
| 02 | Number of newly licensed individuals | 01 | 250.00 | 985.00 | 200.00 | 1228.00 | 150.00 | 1317.00 | 100.00 | 1042.00 | 700.00 | 4572.00 |
| 03 | Number of newly licensed trainers | 01 | 5.00 | 11.00 | 5.00 | 4.00 | 5.00 | 6.00 | 5.00 | 13.00 | 20.00 | 34.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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

| | | 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 secure at least | Website Recorded Hits | 01 | 5000.00 | 16263.00 | 5000.00 | 17079.00 | 5000.00 | | 5000.00 | 14009.00 | 20000.00 | 72832.00 |
| 02 | to show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers | % Increase On Evaluation | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 12.00 | 10.00 | 12.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

They have not impacted our organization for the fiscal year.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Currently, we do not see the need for any new legislative procedures.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 07 | To minimize traffic fatalities on state roads | 01 | 130.00 | 169.00 | 130.00 | 151.00 | 130.00 | 136.00 | 130.00 | 175.00 | 520.00 | 631 | |

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|----|---|----------------------------------|----|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|
| 08 | To minimize traffic injuries on state roads | Number of Injuries Minus Fatal | 01 | 2867.00 | 3101.00 | 2867.00 | 3048.00 | 2867.00 | 2374.00 | 2867.00 | 2276.00 | 11468.00 | 10799 |
| 09 | Number of DUI details | Number of Details | 01 | 84.00 | 175.00 | 84.00 | 120.00 | 85.00 | 37.00 | 85.00 | 102.00 | 338.00 | 434 |
| 10 | Number of DUI arrests made | Number of Arrests | 01 | 1412.00 | 499.00 | 1412.00 | 536.00 | 1412.00 | 565.00 | 1413.00 | 566.00 | 5649.00 | 2166 |
| 11 | Number of commercial vehicles inspected | Number Inspected | 01 | 7500.00 | 6793.00 | 7500.00 | 7827.00 | 7500.00 | 7470.00 | 7500.00 | 4145.00 | 30000.00 | 26235 |
| 12 | Number of arrest tickets issued | Number of Arrest Tickets | 01 | 56000.00 | 47644.00 | 56000.00 | 52664.00 | 56000.00 | 55940.00 | 56000.00 | 92427.00 | 224000.00 | 248675 |
| 13 | Number of accidents investigated | Number of Accidents Investigated | 01 | 7500.00 | 8076.00 | 7500.00 | 7600.00 | 7500.00 | 8391.00 | 7500.00 | 7847.00 | 30000.00 | 31914 |
| 15 | Increase the number of criminal arrests through progressive and focused examination of identification documents | Number of Arrests | 02 | 850.00 | 267.00 | 850.00 | 330.00 | 850.00 | 281.00 | 850.00 | 383.00 | 3400.00 | 1261 |
| 16 | Maintain efficiency of administering driver license exams with limited manpower | Number of DJ Exams Administered | 02 | 50000.00 | 43180.00 | 50000.00 | 53771.00 | 50000.00 | 53555.00 | 50000.00 | 51986.00 | 200000.00 | 202492 |

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|----|---|---------------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| 17 | Maintain efficiency of issuing driver licenses with limited manpower | Number of Driver Licenses Issu | 02 | 225000.00 | 227740.00 | 225000.00 | 260314.00 | 225000.00 | 250080.00 | 225000.00 | 265172.00 | 900000.00 | 1003306 |
| 18 | Number of driver licenses suspended, cancelled, revoked | Number of Licenses | 02 | 35000.00 | 31112.00 | 35000.00 | 30792.00 | 35000.00 | 34085.00 | 35000.00 | 30724.00 | 140000.00 | 126713 |
| 19 | The efficiency and effectiveness of driver license issuance with reduced wait times | Hour of Wait Times | 02 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1 |
| 04 | Increase the # of boat patrol hours expended by 6,423 hours annually through FY 19 | Number of Patrol Hours Expended | 03 | 5500.00 | 3822.00 | 6500.00 | 10500.00 | 10500.00 | 10938.00 | 11904.00 | 21350.00 | 34404.00 | 46610 |
| 05 | Decrease by 7, the number of boating accidents that result in fatalities or injuries as compared to FY 06 | Number of Accidents | 04 | 3.00 | 2.00 | 5.00 | 3.00 | 16.00 | 19.00 | 16.00 | 18.00 | 40.00 | 42 |
| 06 | Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 40.5 hours annually | Number of Hours | 05 | 70.00 | 16.00 | 65.00 | 165.00 | 165.00 | 184.00 | 167.00 | 276.00 | 467.00 | 641 |
| 01 | Number of narcotic arrests made | # of arrests | 06 | 50.00 | 25.00 | 50.00 | 81.00 | 50.00 | 25.00 | 50.00 | 0.00 | 200.00 | 131 |
| 02 | Number of violent crime arrests made | # of arrests | 06 | 50.00 | 22.00 | 50.00 | 391.00 | 50.00 | 691.00 | 50.00 | 170.00 | 200.00 | 1274 |
| 03 | Maintain a non-compliance rate (sales to minors) on alcohol sales at less than 10% per quarter | # store inspect/sales to minor | 06 | 9.00 | 7.00 | 9.00 | 7.00 | 9.00 | 6.00 | 9.00 | 4.00 | 9.00 | 6 |

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|----|---|--------------------------------|----|--------|---------|--------|--------|--------|--------|--------|--------|---------|------|
| 22 | Provide investigative assistance to other state, federal, and local governmental agencies | % of assists | 06 | 650.00 | 2993.00 | 650.00 | 101.00 | 650.00 | 814.00 | 650.00 | 2.00 | 2600.00 | 3910 |
| 25 | Maintain a non-compliance rate (sales to minors) on tobacco sales at less than 10% per quarter | # store inspect/sales to minor | 06 | 9.00 | 7.00 | 9.00 | 8.00 | 9.00 | 7.00 | 9.00 | 10.00 | 9.00 | 8 |
| 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 | 175.00 | 240.00 | 175.00 | 297.00 | 175.00 | 224.00 | 175.00 | 223.00 | 700.00 | 984 |
| 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 | 200.00 | 706.00 | 200.00 | 739.00 | 200.00 | 818.00 | 200.00 | 884.00 | 200.00 | 787 |

On November 2, 2017 we started our first class of ALEA Trooper, Trainees. A second class of ALEA Trooper, Trainees will start on December 10, 2017. Combined, there will be 50 new Troopers patrolling our highways and waterways during 2018 FY. This class is funded by the \$3.3 million appropriation for the 2018 FY. Out of our carry forward funds, we are hiring 15 new agents for SBI. We are taking a conservative approach in our hiring practice because of the ongoing funding requirements to maintain the positions. Support personnel continue to be cut by attrition as we leave positions vacant while we focus on sworn personnel. Legislation passed during the 2017 Legislative Session include Act 2017-360 which amended the definition of a "State Policeman" to include all newly hired law enforcement officers hired by ALEA. This change effectively "re-opened" the state policeman's retirement plan, reducing ALEA's portion of the plan's fiscal liability for FY 2018 and thereafter.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

ALEA strives to use technology in lieu of adding personnel to perform support services. During FY 2018 we will implement CJIS billing in the State's accounting system STAARS. Previously, billing and accounts receivable were manually maintained. In the future, we intend to pursue further automation of manual processes using Alabama Interactive and our own IT staff.

ALEA is upgrading the Wide Area Network that consists of Driver License, SBI, Highway Patrol, and various Local Law Enforcement (PD & SO) agencies that consume services from the Agency. This upgrade will provide more bandwidth and better reliability for the Agency's network, resulting in improved service delivery for Alabama citizens and Statewide Law Enforcement personnel. Additionally, the ALEA is building a state-of-the-art Criminal Justice Network that will improve the security posture for ALEA and facilitate the mandatory data and auditing controls required by the FBI. This network will ensure secure and encrypted communication between ALEA, the FBI, and all our State and Federal law enforcement partners.

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|----|--|------------|----|-------|--------|------|--------|--------|--------|--------|--------|--------|
| -8 | Replace T-13 with Managed Service Provider contract | % Complete | 02 | 90.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| -5 | Institutionalize project governance. | % Complete | 03 | 50.00 | 50.00 | 0.00 | 70.00 | 70.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| -3 | Identify an asset discovery tool and implement policy and processes. | % Complete | 05 | 25.00 | 35.00 | 0.00 | 50.00 | 50.00 | 75.00 | 60.00 | 75.00 | 60.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Policy and budget determinations completely supported OIT meeting its desired accomplishments. Delays in initiating the Cyber Security program were not due to policy or budget.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Act #2017-282 transferred the Information Services Division from the Department of Finance to the Office of Information Technology allowed for consolidation of administrative resources and governance and operations processes. In the future years, OIT will continue to focus on its goals of improving the efficiency, effectiveness, and safety of the state's information technology.

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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. |
|----|--|

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 | 10.00 | | 10.00 | | 10.00 | | 10.00 | | 10.00 | |

Performance Objective Justification

| | |
|----|--------------------------------------|
| 01 | Unit of measure is in business days. |
|----|--------------------------------------|

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Department: 384 - Tax Tribunal

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

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 | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | to treat taxpayers with courtesy and respect. | 01 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 1.00 | 400.00 | 1.00 |

Performance Objective Justification

| | |
|----|---|
| 01 | Michael Winters Complaint |
| 01 | NO COMPLAINTS FROM TPS |
| 01 | No complaints in 2nd QTR 2017 |
| 01 | Target should actually be 0, which the ATT met the target |
| 01 | Treat all parties with courtesy and respect |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Act removing abandoned motor vehicle cases from the Tribunal docket has reduced hearing costs.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Legislation to remove all disputed motor vehicle titles to be introduced in next legislative session. Further reducing hearing costs.

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|----|---|----------------------------|--|--|--|--|--|
| 06 | Increase percentage of minority and women owned businesses in the State | % of Minority/ Women Busin | | | | | |
| 07 | Increase percentage of state certified minority and women owned businesses securing state contracts | % of state contracts | | | | | |

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| | | | | | | | |
|----|---|-------------------------------|----|--|--|--|--|
| 02 | Committee and Special Reports required to be prepared | Number of Committee & Special | 01 | | | | |
| 03 | Special projects requested by legislators | Number of Special Reports | 01 | | | | |
| 04 | Budgets to be analyzed | Number of Budgets | 01 | | | | |
| 02 | Utilizing Volunteer Hours | Number of Hours Donated | 02 | | | | |
| 01 | Bills for which fiscal notes required | Number of Fiscal Notes | | | | | |
| 02 | Committee and Special Reports required to be prepared | Number of Committee & Special | | | | | |
| 03 | Special projects requested by legislators | Number of Special Reports | | | | | |
| 04 | Budgets to be analyzed | Number of Budgets | | | | | |
| 05 | Number of projects | Number of projects | | | | | |

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| | Number of Hours Donated | | | | | | |
|------------------------------|-------------------------------|--|--|--|--|--|--|
| 06 Utilizing Volunteer Hours | | | | | | | |

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|------------------------------|------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | \$ Amt. Per Acre (Less Than) | 01 | 4.32 | 0.06 | 4.32 | 0.42 | 4.32 | 1.00 | 4.32 | 1.72 | 4.32 | 1.72 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2016-2017.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities, furthering the Forever Wild Land Trust and Forever Wild Stewardship budgets with matching fund opportunities. During this fiscal year, due to the efforts of the State Lands Division and the Wildlife and Freshwater Fisheries Division, a federal grant matching fund opportunity with U.S. Fish and Wildlife (Pittman-Robertson Act) was successfully utilized to acquire additional acreage to be managed as Special Opportunity Areas for public hunting. We have no suggested legislative changes at this time.

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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

| | | 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 transactions electronically. | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | 80.00 | 85.00 | 80.00 |
| 02 | to complete 95% of appraiser complaint investigations within 90 days of assignment by 2015 | 01 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 | 95.00 | 100.00 |

Performance Objective Justification

| | |
|----|--|
| 01 | Renewal Period is August 1 - September 30 each year |
| 01 | Renewal Period is August 1 - September 30 of each year |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services? None

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

None

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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 | 1875.00 | 3638.00 | 1875.00 | 1440.00 | 1875.00 | 277.00 | 1875.00 | 5486.00 | 7500.00 | 10841.00 | |
| 02 to enter 30,000 biological records | Number of Records | 02 | 7500.00 | 13159.00 | 7500.00 | 218450.00 | 7500.00 | 10271.00 | 7500.00 | 29891.00 | 30000.00 | 271771.00 | |

Performance Objective Justification

| | |
|----|--|
| 01 | Q2 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. |
| 01 | Q3 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. |
| 01 | Q4 The number of purchases (acres purchased) per year depends on receiving nominations, willing sellers, time taken to acquire legal documents and processes associated with closing procedures. |
| 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. |

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| | |
|----|--|
| 02 | Q2 The entering of biological records fluctuates during the year due to field work and availability of other data sources. |
| 02 | Q3 The entering of biological records fluctuates during the year due to field work and availability of other data sources. |
| 02 | Q4 The entering of biological records fluctuates during the year due to field work and availability of other data sources. |
| 02 | The entering of biological records fluctuates during the year due to field work and availability of other data sources. |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2016-2017.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities, furthering the Forever Wild Land Trust and Forever Wild Stewardship budgets with matching fund opportunities. During this fiscal year, due to the efforts of the State Lands Division and the Wildlife and Freshwater Fisheries Division, a federal grant matching fund opportunity with U.S. Fish and Wildlife (Pittman-Robertson Act) was successfully utilized to acquire additional acreage to be managed as Special Opportunity Areas for public hunting. We have no suggested legislative changes at this time.

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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 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |
| 02 | Correctly approving payment of Scholarships and Loans | 02 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |

Performance Objective Justification

| | |
|----|------------|
| 01 | met target |
| 02 | met target |

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Department: 559 - Medical Scholarships Awards Bd

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

Annual Goals

| | |
|----|---|
| 01 | Maintain awarding scholarships and loans through correspondence at 100% by the end of 2018. |
|----|---|

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 : Loans Awarded | Number of Loans | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 | 10.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

During the fiscal year, the Health department projected a deficit due to continuation cost increases. The Health department reduced staffing by approximately sixty-five full time equivalents (FTEs) through attrition to assist in maintaining a balanced budget.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

With severely limited financial resources, close management of those resources has become even more critical. To that end, the Department improved utilization of a "Ensemble", which is an enhanced production management and cost accounting reporting system. This decision support system combines data from financial, production, cost accounting, time keeping, and clinical management systems in a simple tool for management analysis and decisions.

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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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |
| 02 | Correctly approving payment of Scholarships and Loans | 02 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |

Performance Objective Justification

| | |
|----|-----|
| 01 | met |
| 02 | met |

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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 | |
|----|-------------------------------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | 4 meetings | 01 | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 0.00 | |
| 02 | 1 successful fundraiser | 02 | 0.00 | | 0.00 | | 1.00 | | 0.00 | | 0.00 | |
| 03 | Work with other organizations | 02 | 1.00 | | 0.00 | | 1.00 | | 0.00 | | 0.00 | |

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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 |
|----|--|

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 fund raisers held each quarter | 01 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 4.00 | 2.00 | 3.00 | 8.00 | 13.00 |
| 02 | To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing | 01 | 2000.00 | 3961.00 | 2100.00 | 3118.00 | 2250.00 | 5562.00 | 2400.00 | 6035.00 | 8750.00 | 18676.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Policy decisions and budget determinations made by the Governor and Legislature for FY17 helped our Agency to share its collections with citizens and tourists from all over the world.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Our Agency could benefit for an increase in funding from the Legislature which would help us to do more with sharing our collection and helping to grow it and to help to promote the musical heritage of Alabama.

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| | | Annual % of Facilities Surveys | | | | | | | | | | | |
|----|--|--------------------------------|--------|--------|-------|--------|------|------|------|------|--------|--------|-------|
| 04 | Accredited Facilities surveyed annually. | 02 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.00 | 100.00 | 99.00 |
| 05 | Number of Complaints, Violations and/or Fines/Penalties. | Number 02 | 5.00 | 3.00 | 30.00 | 9.00 | 5.00 | 4.00 | 2.00 | 0.00 | 42.00 | 5.00 | |
| 06 | Number of license renewals completed electronically each quarter | Number 03 | 150.00 | 157.00 | 80.00 | 90.00 | 0.00 | 1.00 | 0.00 | 0.00 | 230.00 | 164.00 | |
| 07 | Improve access to online continuing education testing through website, instructional workshops and lectures. | Number 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | |

Performance Objective Justification

| | |
|----|--|
| 05 | 1 Complaint Received; 2 Resolved |
| 05 | 3 complaints rec'd 2 complaints resolved |
| 06 | Facilities: 33; Licenses: 124 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

No

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

APOB has implemented a new database to assist in data entry from licensees and facilities. The access DB will keep all information in one place and allow easier access to licensee information. We will also be re-designing our public website to include more information to the public. Licensees will now have links to continuing education opportunities available to them and the site will be updated more frequently to supply the public with more accurate information.

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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 |
|----|------------------------------|

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 | major events | 01 | 1.00 | 1.00 | 1.00 | 5.00 | 1.00 | 3.00 | 1.00 | 3.00 | 4.00 | 13.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

There were not any policy or budget decisions made that affected our agency.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We went through a compliance audit, which I think will help us better understand what the state requires of us so we can make correct decisions in the future.

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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 | 0.00 | | 0.00 | | 150.00 | | 0.00 | | 150.00 | |

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Department: CAD - Alabama 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 | | | | | | 1100.00 | | 1064.00 | | 4046.00 |
| 02 | Bednights | 02 | | | | | | 23208.00 | | 26905.00 | | 93153.00 |
| 03 | Crisis Calls Received | 03 | | | | | | 4399.00 | | 5259.00 | | 17561.00 |
| 04 | Out-of-Shelter Clients | 04 | | | | | | 7275.00 | | 5287.00 | | 25530.00 |
| 05 | Programs reviewed and found in compliance with Standards for Domestic Violence Programs in Alabama | 05 | | | | | | 17.00 | | 0.00 | | 17.00 |

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The budget determinations have allowed ACADV and member programs to continue providing critical services to survivors of domestic violence. ACADV provides free statewide hotline number, crisis counseling, emergency shelter, and advocacy to survivors of domestic violence. In addition, the ACADV budgets have allowed ACADV to train professionals on best practices to responding to survivors of domestic violence.

ACADV was able to consult with an Accounting Firm to lead the financial administration of fiscal management. This has provided an additional level of separation of duties.

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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 | Goal | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---|------|---------------|---------|--------|----------------|--------|---------------|--------|----------------|---------|--------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| 01 | Maintain a low ratio of administrative cost in relation to retirement benefits. | 01 | 1.55 | 1.30 | 1.55 | 1.30 | 1.55 | 1.33 | 1.55 | 1.52 | 1.55 | 0.00 | |
| 02 | Increase the number of members counseled by 200 by the year 2018. | 02 | 0.00 | 2605.00 | 0.00 | 837.00 | 0.00 | 2752.00 | 0.00 | 3626.00 | 5500.00 | 0.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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 the number of grants awarded to family practice residency programs medical schools and other healthcare organizations to further the supply of potential family physicians in rural underserved communities. |
|----|--|

Quarterly Objectives and Targets

| | 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 | Number of Grants Issued | 01 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 20.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

During the fiscal year, the Health department projected a deficit due to continuation cost increases. The Health department reduced staffing by approximately sixty-five full time equivalents (FTEs) through attrition to assist in maintaining a balanced budget.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

With severely limited financial resources, close management of those resources has become even more critical. To that end, the Department improved utilization of a 22Ensemble2, which is an enhanced production management and cost accounting reporting system. This decision support system combines data from financial, production, cost accounting, time keeping, and clinical management systems in a simple tool for management analysis and decisions.

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Department: JRF - Judicial Retirement Fund

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

Annual Goals

| | |
|----|--|
| 01 | Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits. |
|----|--|

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 | Percent of Retirement Benefits | 01 | 1.40 | 1.00 | 1.40 | 1.00 | 1.40 | 0.90 | 1.40 | 1.00 | 1.40 | 0.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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Department: SFA - School of Fine Arts

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

Annual Goals

| | |
|----|---|
| 01 | Ensure a diverse learning community of faculty staff and students who embody our mission and beliefs. |
| 02 | Optimize student learning by routinely examining and developing dynamic curricula and instruction. |
| 03 | Analyze acquire and integrate advancing information technology to optimize creative 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 | Incrs the representation of Asian-Americans in the governance and faculty. | People | 01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 02 | Continue the process of becoming a BYOD school. | Plan | 02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 03 | Create a social media plan | Plan | 03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The funds left in limbo that were to be allocated to the LEAs for technology enhancements at the local level are still tied up in the state budget. How will these funds be released?

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We are the midst of a salary / personnel benefit self-study to determine the best course for retention and retainment of employees in light of ASFA being mandated to treat employees in the TRS as state employees who are given longevity pay as well as being TRS employees who get step raises throughout a 20-35 year career in public education.

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|---------------------------------|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|--------|--------|
| | | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Meet scheduled payments | 01 | 90.00 | | 90.00 | 90.00 | 90.00 | | 90.00 | | 360.00 | |
| | | | | | | | | | | | | |
| 02 | Gross operating variance +/- 5% | 02 | 5.00 | | 5.00 | -28.00 | 5.00 | | 5.00 | | 5.00 | |

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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 | 1.55 | 1.13 | 1.55 | 1.24 | 1.55 | 1.25 | 1.55 | 1.51 | 1.55 | 0.00 | |
| 02 | Number of Members Counseled | 02 | 0.00 | 2284.00 | 0.00 | 2373.00 | 0.00 | 1234.00 | 0.00 | 3540.00 | 6000.00 | 0.00 | |

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

N/A

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

N/A

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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

| | | First Quarter | | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
|----|--|---------------|--------|--------|----------------|--------|---------------|--------|----------------|--------|---------|--------|
| | Unit of Measure | Goal | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 01 | Create new industries that ship on the waterway | 01 | 2.00 | 6.00 | 2.00 | 2.00 | 2.00 | | 2.00 | | 7.00 | |
| 02 | To target industries that would need waterway transportation | 02 | 2.50 | 0.00 | 2.50 | 2.00 | 2.50 | | 2.50 | | 10.00 | |
| 03 | Work with economic developers and industries to create new jobs. | 03 | 250.00 | 0.00 | 250.00 | 350.00 | 250.00 | | 250.00 | | 1000.00 | |

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