1st QUARTER PERFORMANCE REPORTS

FY 2018

STATE AND NON-STATE AGENCIES

Department of Finance
Executive Budget Office

Cover Page

Parameters and Prompts

Department(s): 001;002;003;004;005;006;007;008;009;010;011;012;013;015;016;017;018;019;020;021;022;023;025;026;027;028;029;030;031;032;033;034;035;036;037;038;0388;039;040;041;043;04

CY or FY: CY

Performance Plan: 2018 STATEWIDE AL

Report Description

This report will display the performance targets and corresponding year-to-date actual information for an agency. The report will also display the mission, vision, and goals established by the agency. This report will be run on demand by regular agency, postsecondary institution, and EBO users, primarily during the operations plan cycle (June 1 – September 1). This report will also be run quarterly by agency and EBO users, coinciding with the recording of quarterly actuals.

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

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
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
37	Agriculture Compliance Seed Permits

38	Thompson Bishop Sparks State Diagnostic Lab # accessions
41	Perform lab analyses on feed samples
42	Perform lab analyses on fertilizer samples
43	Perform lab analyses on limestone samples.
45	Boaz Lab # accessions
46	Plant Quarantine Programs
47	Plant Certification Programs
48	Apiary Protection Programs
49	Meat and poultry Inspections of Establishments
50	Meat and Poultry Inspections of animals & poultry slaughtered
51	Meat & Poultry Inspection LBS of product processed under inspection
52	Meat & Poultry Inspection LBS of carcasses & product condemned
56	Elba Diagnostic Lab parasitology
58	Elba Diagnostic Lab Number of Cases
60	Plant Program Administrative Activities
61	Certify farmers for SFMNP
62	Increase in numbers of GAP Certified farmers

Quarterly Objectives and Targets

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

01	Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	1,000 of lbs	01	825410.00	1046177.00	210501.00		169235.00		135055.00		1340202.00
02	Shipping Pt Number of Grain Inspections	Number of Inspections	02	2990.00	1200.00	1565.00		615.00		104.00		5274.00
03	Shipping Pt Aflatoxin analyses	Number of Tests	03	1695.00	920.00	1995.00		1834.00		1655.00		7179.00
04	Shipping Pt Commercial Market Inspections	Number of Inspections	04	78.00	120.00	74.00		78.00		82.00		312.00
05	Weights & Measures-Weights & test measures calibrated	Number Calibrated	05	500.00	273.00	1500.00		1500.00		1500.00		5000.00
06	Weights & Measures-Scales & Measuring devices inspected	Number of Devices Inspected	06	3200.00	2388.00	3200.00		3200.00		3200.00		12800.00
07	Weights & Measures Packages inspected	Number of Packages	07	10000.00	12.00	10000.00		10000.00		10000.00		40000.00
08	Weights & Measures- Pumps and Meters Inspected	Number of Pumps & Meters	08	16000.00	11962.00	16000.00		16000.00		16000.00		64000.00
09	Weights & Measures- Petroleum Products Tested	Number of Products Tested	09	750.00	1531.00	750.00		750.00		750.00		3000.00

10	Weights & Measures- Device registrations issued	Number of Registrations	10	100.00	855.00	100.00		400.00		2600.00		3200.00
11	Weights & Measures- Serviceman registrations issued	Number of Registrations	11	300.00	169.00	300.00		300.00		300.00		1200.00
12	Weights & Measures- Brand Registrations Issued	Number of Registrations	12	575.00	121.00	575.00		575.00		575.00		2300.00
13	Weights & Measures-Weighmasters certificates issued	Number of Certificates Issued	13	750.00	882.00	750.00		750.00		750.00		3000.00
14	Food Safety Inspections	Number of Inspections	14	750.00	135.00	1100.00		900.00		1000.00		3750.00
15	Food Safety Samples	Number of Samples	15	950.00	624.00	1000.00		1000.00		1000.00		3950.00
16	Food Safety Permits	Number of Permits	16	700.00	188.00	200.00		3800.00		2500.00		7200.00
17	Food & Drug Lab Analysis	Number Analyzed	17	988.00	624.00	988.00		1092.00		1092.00		4160.00
18	Food and Drug Lab AL Seafood Testing	Number Tested	18	130000.00	155367.00	150000.00		150000.00		130000.00		560000.00

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	1500.00	1200.00	1500.00		1500.00		1500.00		6000.00
21	Livestock Market News Recorded Prices by grade and volume of hay sold by producers	tons	21	5000.00	5638.00	5000.00		5000.00		5000.00		20000.00
23	Pesticide Residue Lab Other	Number Test	23	80.00	64.00	80.00		80.00		80.00		200.00
24	Pesticide Residue Lab Environmental/ Miscellaneous	Number Test	24	50.00	50.00	50.00		50.00		0.00		800.00
25	Gins & Warehouses Inspections	Number of Inspectio ns	25	200.00	187.00	200.00		0.00		200.00		210.00
26	Gins & Warehouses Permits & Licenses	Number Issued	26	10.00	32.00	5.00		20.00		175.00		3100.00
27	Seed Laboratory official Seed Samples	Number Samples	27	700.00	787.00	1000.00		700.00		700.00		500.00
28	Seed Laboratory Service Seed Samples	Number Samples	28	100.00	114.00	100.00		100.00		200.00		12750.00
29	Audits & Reports/Stockyards & Brands Permits/licenses issued	Number Issued	29	2100.00	1413.00	8900.00		800.00		950.00		3100.00
30	Audits & Reports/Stockyards & Brands tonnage Fees Collected	$ Collected	30	250000.00	1078137.00	1450000.00		575000.00		475000.00		275000.00
31	Agriculture Compliance Seed Samples Collected	Number Samples	31	700.00	787.00	1000.00		700.00		700.00		2400.00
32	Agriculture Compliance Feed Samples Collected	Number Samples	32	600.00	582.00	600.00		600.00		600.00		800.00

33	Agriculture Compliance Fertilizer Samples Collected	Number Samples	33	50.00	58.00	150.00		500.00		100.00		40.00
34	Agriculture Compliance Lime Samples Collected	Number Samples	34	10.00	15.00	10.00		10.00		10.00		1900.00
35	Agriculture Compliance Seed Permits	Number of Permits	35	100.00	28.00	1700.00		80.00		20.00		22000.00
36	Thompson Bishop Sparks State Diagnostic Lab # accessions	Number Accessions	36	5500.00	4711.00	5500.00		5500.00		5500.00		320.00
37	Pesticide Management Programs	Number of Activities	37	80.00	80.00	80.00		80.00		80.00		200.00
38	Pesticide Management Administrative Activities	Number of Activities	38	50.00	50.00	50.00		50.00		50.00		2300.00
39	Perform lab analyses of feed samples.	# inspected	41	625.00	678.00	625.00		625.00		625.00		2500.00
40	Perform lab analyses on fertilizer samples.	# inspected	42	60.00	60.00	160.00		510.00		10.00		840.00
41	Perform lab analyses on limestone samples.	# inspected	43	12.00	13.00	12.00		12.00		12.00		48.00
43	Boaz Lab # accessions	Number Accessions	45	575.00	693.00	575.00		575.00		575.00		280.00
45	Plant Certification Programs	Number Activities	45	500.00	520.00	430.00		250.00		1500.00		84697399.00

44	Plant Quarantine Programs	Number Activities	46	35.00	39.00	230.00		1200.00		750.00		28994.00
46	Apiary Protection Programs	Number of Activities	46	3900.00	3972.00	780.00		1000.00		7000.00		108512.00
47	Meat and poultry Inspections of Establishments	Number Inspected	47	70.00	71.00	70.00		70.00		70.00		314.00
48	Meat and Poultry Inspections of animals & poultry slaughtered	Number Inspected	48	11872.00	9189.00	4738.00		6699.00		5685.00		2000.00
49	Meat & Poultry Inspection LBS of product processed under inspection	1,000 of Lbs	49	21655.00	20377.00	21220.00		22104.00		19718.00		84698.00
50	Meat & Poultry Inspection LBS of carcasses & product condemned	Lbs	50	24164.00	66041.00	25214.00		34069.00		25065.00		108512.00
51	Meat & Poultry Inspection No. of samples of product	Number of Samples	51	79.00	78.00	63.00		76.00		96.00		840.00
52	Hanceville Lab # of Accessions	Number of Accessions	52	500.00	468.00	500.00		500.00		500.00		48.00
56	Elba Diagnostic Lab Number of Cases	Number of Cases	56	900.00	1275.00	900.00		900.00		900.00		0.00
57	Elba Diagnostic Lab Necropsies	Number Necropsies	56	0.00	0.00	0.00		0.00		0.00		0.00
58	Incres # of farmers markets	Number of New Markets	58	0.00	0.00	4.00		2.00		0.00		0.00

59	Incres opportunity for farmers to Incres sells	$ Increase	58	10.00	125.00	15.00		7.00		5.00		6.00
60	Plant Program Administrative Activities	Number Activities	60	290.00	302.00	290.00		290.00		290.00		995.00
61	Certify farmers for SFMNP	number of farmers	61	0.00	0.00	545.00		450.00		0.00		37.00
62	Purchases of local produce for school lunch & snacks.	LBS	62	1968670.00	1968720.00	647354.00		51640.00		98248.00		2765912.00
22	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	Head		0.00		0.00		0.00		0.00		0.00
42	Petroleum Commodities Letters written enforcing inspection fee law	Number of Letters		0.00		0.00		0.00		0.00		0.00

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Average of Gross Dollar Sales per Store Employee	$/ Employee Ratio	01	200062.00	208183.00	175034.00		175952.00		184750.00		732663.00	
03	total number of internal and external audits performed	total Audits Performed	03	35.00	22.00	27.00		44.00		46.00		151.00	

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	Number of Banks to be Examined	01	13.00	10.00	11.00		13.00		7.00		44.00	
02	Maintain fund balance	Fund Balance/ total Expenses	02	0.00	0.00	0.00		0.00		25.00		25.00	
03	to address consumer complaints within 30 days	Response Time (Days)	03	30.00	21.00	30.00		30.00		30.00		30.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incresase property leases/revenues	$	01	162500.00	0.00	162500.00		162500.00		162500.00		650000.00	
02	Approval Rating	Percentage	02	96.00	0.00	95.00		95.00		95.00		95.00	

03	Self Sufficiency	Percentage	03	90.00	0.00	77.00		125.00		110.00		101.00
04	Number of paying park visitors	Each	04	670000.00	0.00	350000.00		1300000.00		760000.00		3080000.00
05	Number of overnight park guests	Each	04	230000.00	0.00	220000.00		315000.00		265000.00		1030000.00
06	Maintain Administrative percentage of agency budget below 9% annually	% of total Expenditures (Less	05	9.00	0.00	9.00		9.00		9.00		9.00
10	# of Man-Days of deer hunting on WMAs	Man-Day	09	30000.00	0.00	30000.00		0.00		0.00		60000.00
11	# of fish stocked in public waters	Number of Fish	09	300000.00	0.00	1200000.00		1000000.00		1000.00		2501000.00
12	# of arrests made by officers	Number of Arrests	09	1700.00	0.00	1500.00		1600.00		800.00		5600.00
13	# of acres owned by Dept and Forever Wild for hunting and wildlife recreation	Number of Acres	10	275000.00	0.00	276000.00		277000.00		278000.00		278000.00
14	Collect fishery-independent assessment samples	Number of Fisheries Assessment	11	260.00	0.00	246.00		264.00		262.00		1032.00
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	50.00	0.00	50.00		50.00		50.00		50.00

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annua
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Annual inmate health services cost will not exceed 127 million for FY2018	Dollars	01	31750000.00	28713440.00	63500000.00		95250000.00		127000000.00		127000000.00

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Actual

Department: 006 - Administrative Office Of Court

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

Annual Goals

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

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

Department: 007 - Commerce

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incres the number of projects worked	New Projects Worked	01	35.00	41.00	35.00		25.00		35.00		130.00	
02	Maintain the current staffing requirement while increasing the number of projects worked	Projects to Staff Ratio	01	34.00	36.00	35.00		36.00		36.00		35.00	
03	Incres the number of trade partners linked	Trade Partners Linked	03	150.00	158.00	150.00		150.00		150.00		600.00	

04	Incres the ratio of trade partners linked to Trade Specialists on staff	Partners Linked Per Staff Memb	03	50.00	53.00	50.00		50.00		50.00		200.00	
05	Incres export sales of Alabama products and services	% of Increase	03	0.00	0.00	0.00		8.00		0.00		8.00	
06	Incres the number of follow-up visits made to existing industries	Number of Visits Made	06	35.00	42.00	25.00		40.00		35.00		135.00	

Report ID: STAARS-QPR-0001 State of Alabama

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

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

Report ID: STAARS-QPR-0001 State of Alabama

Department: 009 - Forestry Commission

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

Annual Goals

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(01 - Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	Minutes	01	40.00	40.00	40.00		40.00		40.00		40.00	
03	(03 - Quality) Decrease the ten year rolling average of 33,184 of total acres burned by 10%.	Acres	01	7466.00	955.20	7466.00		7466.00		7466.00		29864.00	
04	(01 - Efficiency) Maintain the number of landowners reached annually in all our programs.	Number Landowners	04	600.00	934.00	600.00		600.00		600.00		2400.00	
05	(02 - Efficiency) Stand Management Recommendations and Urban Assists.	Number	05	600.00	607.00	600.00		600.00		600.00		2400.00	

06	(01 - Efficiency) Number of New and revised Management Plans.	Number	05	60.00	31.00	60.00		60.00		60.00		240.00	

Department: 010 - Finance

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Vehicles Insured	Number	01	8017.00	10752.00	8000.00		7900.00		7850.00		7800.00	
02	Number of Buying Events	Number	02	8000.00	16235.00	8000.00		8000.00		8000.00		8000.00	
03	Number of agencies, Boards, and Commissions Served	Number	03	200.00	0.00	200.00		200.00		200.00		200.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Grants Issued	Number of Grants Issued	01	0.00	0.00	0.00		0.00		0.00		0.00	
01	Number of newborns screened for metabolic disorders	Number of Newborns Screened	01	0.00	0.00	0.00		0.00		0.00		58000.00	

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	(OI-Quality) Average IRI for the state's roadway system.	Inches Per Mile	01		0.00								
02	(O2-Efficiency) % of roadway miles with an IRI of 120 or greater.	% of Miles	01		0.00								
03	(OI-Quality) Average bridge condition for the state's bridge system.	Weighted Average Rating	02		0.00								

04	(02-Efficiency) % of bridges with a condition rating of 4.99 or worse.	% of Bridges	02		0.00								
05	(OI-Efficiency) Maintain FTE's in Administration program at no more than 10% of total budget.	% of Administration Exp. to to	03		7.00								
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		27.00								
07	(OI-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	% of Projects Recommended for	04		0.00								

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 cotractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Stat
20	Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easily access and use to m
21	Labor Market Division: Continue to submit weekly, monthly, and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

Quarterly Objectives and Targets

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

01	Incres the percentage of Ben-241's (Requests for Separation Information) returned electronically.	Number of Ben-24L'S Returned E	01	0.00	15.60	0.00		0.00		0.00		2.50
02	Incres the percentage of individuals filing their unemployment claims via the internet.	Number of Internet Filings As	01	0.00	46.00	0.00		0.00		0.00		40.00
03	Incres the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	Time Lapse %	01	0.00	88.00	0.00		0.00		0.00		93.00
04	Incres the percentage of employers paying their unemployment taxes via the internet.	% of Employers Paying Taxes Us	01	0.00	98.00	0.00		0.00		0.00		90.00
05	Incres the number of businesses inspected that employ minors.	Number of Inspections	01	300.00	121.00	300.00		300.00		300.00		1200.00
06	(02a) Incres the effectiveness of services rendered to customers through the Employment Retention Rate (ERR). Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.	%ERR	06	84.00	84.00	84.00		84.00		84.00		84.00
07	(02b) Incres the number of individuals receiving services per FTE.	Individuals Per FTE	06	353.00	423.00	369.00		393.00		448.00		1568.00

08	(02c) Incres the number of promotional contacts with employers per FTE.	Promotional Contracts Per FTE	06	26.00	29.00	32.00		30.00		29.00		117.00	
09	(02d) Incres the number of AJL website hits.	Number of Visits to Website	06	446898.00	105386.00	501332.00		530871.00		520899.00		2000000.00	
10	(02e) Incres 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	63.00	63.00	63.00		63.00		63.00		63.00	
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	85.00	75.00		85.00		100.00		100.00	
12	Create online web applications for employers to fill out forms online.	Percentage of Completion of On	11	50.00	90.00	50.00		75.00		100.00		100.00	
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	84.00	600.00		600.00		600.00		0.00	
14	Perform 10% of required mine safety inspections on evening and night shifts.	Percentage of Evening Inspecti	13	0.00	4.00	0.00		0.00		0.00		0.00	

17	Identify expired certificates over 60 days, contact owner and plan a corrective action.	total Expired Certificates	17	100.00	97.00	100.00		100.00		100.00		100.00	
18	Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	Percentage Completion of All R	18	0.00	0.00	0.00		0.00		0.00		0.00	
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	0.00	0.00		0.00		0.00		0.00	
20	Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	Percentage Completion of All R	20	0.00	10.00	0.00		0.00		0.00		0.00	
21	Submit Unemployment reports timely 95% of the time.	Percentage Completion of All R	21	0.00	100.00	0.00		0.00		95.00		95.00	

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	Amount of Fac Maint Backlog ($	01	85.00	75.00	80.00		75.00		70.00		70.00	
03	Revitalize AL NG facilities	Number Facilities Revitalized	01	1.00	1.00	1.00		1.00		1.00		4.00	
02	Complete Facility Work requests within 30 days of receipt	% Completed in 30 Days	02	90.00	80.00	90.00		90.00		90.00		90.00	

04	Enlist new personnel into the AL ARNG	Number of Enlistments	02	75.00	252.00	75.00		75.00		75.00		300.00	
05	Maintain authorized troop strength	% of Authorized Troop Strength	02	98.00	98.00	98.00		98.00		98.00		98.00	
06	Process invoices from vendors for payment within 30 days of receipt	% of Invoices W/I 30 Days of R	03	90.00	90.00	90.00		90.00		90.00		90.00	
07	Process eligible state expenditures for federal reimbursement within 30 days of end of report period	% of Reimb Requests Processes	03	90.00	90.00	90.00		90.00		90.00		90.00	
08	Reduce energy consumption at AL NG Facilities	% Utility Cost Reduction	03	1.00	1.00	1.00		1.00		1.00		4.00	

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

				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 the number of children waiting for adoption	Percent Change In total Waitin	01	-0.50	1.00	-0.50		-0.50		-0.50		-2.00	

Report ID: STAARS-QPR-0001 State of Alabama

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.

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain inspection ratio person-days/ total program person-days of at least .38.	Ratio	01	0.38	0.52	0.38		0.38		0.38		0.38	
02	Prioritize and inspect 100% of jurisdictional operators each calendar year.	% Inspected	02	20.00	27.00	30.00		30.00		20.00		100.00	
03	Investigate all incidents	% Investigated	02	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	22.00	30.00		30.00		20.00		100.00	
05	Conduct and attend at least 20 classes related to excavation safety.	Number Classes	02	10.00	3.00	4.00		4.00		2.00		20.00	
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		90.00		90.00		90.00	
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		95.00		95.00		95.00	
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		100.00	

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.	% Respons es	05	96.00	100.00	96.00		96.00		96.00		96.00
10	Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.	% Respons es	06	96.00	100.00	96.00		96.00		96.00		96.00
11	Investigate at least 96% of consumer complaints within 30 days.	% Investiga ted	07	96.00	100.00	96.00		96.00		96.00		96.00
12	Process 90% of inquiry record within 30 days of receipt.	% Processe d	08	90.00	100.00	90.00		90.00		90.00		90.00
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	3.00	3.00		3.00		3.00		3.00
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		90.00		90.00		90.00
15	Maintain closure on 90% of all requests/ inquiries within 30 days of receipt.	% Closes	11	90.00	100.00	90.00		90.00		90.00		90.00
16	90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.	% Filings	12	90.00	84.00	90.00		90.00		90.00		90.00

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

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incres voluntary use tax filings on individual income tax returns.	Income Tax Returns That Includ	01	3500.00	1710.00	3500.00		3500.00		3500.00		14000.00	

Department: 021 - Youth Services

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage of juvenile courts utilizing diversion programs.	% of Courts	01	78.00	76.00	78.00		78.00		78.00		78.00	
02	Number of youth served by community diversion programs.	Number of Youth Enrolled	01	2000.00	1841.00	2000.00		2000.00		2000.00		8000.00	
03	Maintain adequate # of residential placements for committed youth.	Number of Admissions	02	375.00	285.00	375.00		375.00		375.00		375.00	

04	Maintain GIMS database for tracking results of all community diversion programs.	Number of Programs Reporting I	03	58.00	54.00	58.00		58.00		58.00		58.00	
05	Provide annual analysis of all community diversion programs.	Number of Programs Analyzed	03	0.00	0.00	0.00		0.00		0.00		58.00	
06	Number of students passing GED tests.	Number of Students Passing Ged	04	5.00	10.00	5.00		5.00		5.00		20.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Train classroom History teachers	Number of teachers trained	01	0.00	0.00	0.00		150.00		150.00		300.00	
02	put new members on the ADAH Ala Mosaic server	Percent	02	4800.00	5220.00	4800.00		4800.00		4800.00		19200.00	
03	Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.	# of Saturdays Open to Public	03	0.00	0.00	0.00		0.00		0.00		50.00	
04	Advance ASERP to 25% completion.	% complete	04	0.00	0.00	0.00		0.00		0.00		60.00	

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 $75 Billion of state and local revenue and expenditures

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-to Incres the number of audit years completed by staff	Audit Years	01	250.00	182.40	330.00		240.00		310.00		1130.00	

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	% of Cases Affirmed	01	95.00	99.00	95.00		95.00		95.00		95.00	
02	Number of Official Opinions issued in a quarter.	No. issued in the Qtr.	01	15.00	13.00	15.00		15.00		15.00		60.00	
03	Resolve 90% of Consumer Complaints within 120 days.	% of complaints resolved w/in	02	90.00	100.00	90.00		90.00		90.00		90.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Perform audit to account for agency property	Number of Audits	01	17.00	20.00	15.00		6.00		14.00		53.00	
02	Distribute monthly reconciliation to Treasury Comptroller's office.	Number of Reports	01	3.00	0.00	3.00		3.00		3.00		12.00	

Performance Objective	Justification
02	Reports unavailable due to STAARS

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to maintain the backlog of claims to be heard to no more than six months	Claims to be Heard	01	125.00	179.00	125.00		125.00		125.00		500.00	

Performance Objective	Justification
01	To hear all claims promptly.

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 protecton 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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	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.	Number	01	1.00	1.00	0.00		3.00		1.00		5.00	
02	Provide 45 training opportunities including classroom web-based, or recorded instruction for local EMAs, state agencies having emergency response roles,	Number	01	20.00	6.00	4.00		6.00		7.00		37.00	
03	Track participation in exercises and training to ensure all 67 counties participate.	Number of Counties	01	67.00	67.00	67.00		67.00		67.00		67.00	
04	Number of disasters or emergency events open or occurring.	Number	04	13.00	16.00	13.00		13.00		13.00		13.00	

05	Number of active eligible applicants for Public Assistance and for the Hazard Mitigation Grant.	Number	04	414.00	837.00	391.00		360.00		324.00		414.00	

Performance Objective	Justification
01	Conduct 5 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	Conduct 37 training opportunities including classrroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles.
03	Track participation in exerciees and training to ensure all 67 counties participate
03	Track participation in exercises and training to ensure all 67 counties participate
04	Number of disasters or emergency events open or recurring
04	Number of events or emergency events occurring
05	Number of active eligible applicants for Public Assistance and Hazard Mitigation grants
05	Number of active eligible applicants for Public Assistance and Hazard Mitigation Grants

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.	Cost Per Well	01	0.00	0.00	0.00		0.00		0.00		395.00	
02	(Efficiency) Maintain wells serviced per staff member within range of 125-175.	Number of Wells Per Staff Memb	01	0.00	0.00	0.00		0.00		0.00		221.00	
03	(Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	Percent of Applications Approv	01	80.00	100.00	80.00		80.00		80.00		80.00	
04	(Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	Percent of Applications Approv	01	90.00	100.00	90.00		0.00		0.00		90.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to dispose of 75% of cases within 290 days	Number & Percent	01	200.00	254.00	250.00		200.00		250.00		900.00	
02	to dispose of 95% of cases within 365 days	Number & Percent	01	285.00	261.00	285.00		285.00		285.00		1140.00	
03	total number of cases filed	Number	01	290.00	326.00	290.00		300.00		280.00		1160.00	
04	total number of cases disposed	Number	01	290.00	263.00	310.00		310.00		290.00		1200.00	

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.	Number	1	375.00	316.00	375.00		375.00		375.00		1500.00	
02	To dispose 1500 cases in current fiscal year.	Number	2	375.00	371.00	375.00		375.00		375.00		1500.00	
03	to dispose of 75% of cases within 290 days	Number & Percent	3	75.00	90.00	75.00		75.00		75.00		75.00	
04	to dispose of 95% of cases within 365 days	Number & Percent	4	95.00	94.00	95.00		95.00		95.00		95.00	

Report ID: STAARS-QPR-0001 State of Alabama

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

				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) Incres the percentage for information processed within two working days while the volume of requests Incress.	% of Request Processe d Within	01	100.00	97.00	100.00		100.00		100.00		100.00	
02	(Efficiency) Additional wells online.	Number of Water Wells	02	1.00	3.00	1.00		1.00		1.00		4.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Meet statutory requirement to examine credit unions annually.	Number	01		13.00								

Performance Objective	Justification
01	Target file missing. Target is 15 for 1st quarter

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.	Licenses Processed in 3 Days	01	100.00	75.00	100.00		100.00		100.00		100.00	
02	to respond in a timely fashion to consumer inquiries and complaints.	% of Cases Resolved W/In 60 Da	01	90.00	94.00	90.00		90.00		0.00		90.00	

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

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Reduce offender to officer ratio to reach APPA standard of 60:1	# offenders / #caseload officers	01	160.00	170.00	140.00		120.00		100.00		0.00	
02	Increase success rate of LIFE Tech graduates	100%-LifeTech racidivism rate	01	88.00	88.80	89.00		90.00		90.00		0.00	
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	4.00	6.00		6.00		6.00		0.00	

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	Number	01	3.00	3.00	3.00		3.00		3.00		12.00	
02	Applications for examinations received	Number	02	16000.00	12652.00	16000.00		16000.00		16000.00		64000.00	
03	Applicants tested	Number	02	1000.00	761.00	1000.00		1000.00		1000.00		4000.00	
04	Eligible registers established/updated	Number	02	525.00	526.00	525.00		525.00		525.00		2100.00	
05	Eligible placed on registers	Number	02	3500.00	2891.00	3500.00		3500.00		3500.00		14000.00	

06	New classifications established	Number	06	2.00	7.00	2.00		2.00		2.00		8.00	
07	Classifications abolished	Number	06	2.00	0.00	2.00		2.00		2.00		8.00	
08	Revision of class specifications	Number	06	3.00	0.00	3.00		3.00		3.00		12.00	
09	Salary range changes	Number	06	2.00	4.00	2.00		2.00		2.00		8.00	
10	Eligibles certified from registers	Number	10	25000.00	20538.00	25000.00		25000.00		25000.00		100000.00	
11	Appointments processed	Number	10	1200.00	1339.00	1200.00		1200.00		1200.00		4800.00	
12	Personnel transactions audited	Number	12	5000.00	5597.00	5000.00		5000.00		5000.00		20000.00	
13	Dismissal appeals received	Number	13	19.00	8.00	15.00		13.00		14.00		61.00	
14	Hearings held	Number	13	12.00	14.00	15.00		16.00		15.00		58.00	
15	Training sessions held	Number	15	20.00	20.00	20.00		20.00		20.00		80.00	
16	Employees trained	Number	15	1200.00	1201.00	1200.00		1200.00		1200.00		4800.00	

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.	Contacts With Library	01	100.00	1684.00	100.00		100.00		100.00		400.00	
02	Percentage Incres in circulation of digital reading materials used by patrons who are blind or physically handicapped.	Digital Reading Material Circu	02	90.00	99.00	90.00		90.00		90.00		90.00	

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

				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 operate within the legislative appropriation for the state Entity (Corporation) Fund.	$	01	485000.00	860462.00	900000.00		623000.00		1320428.00		3328428.00	
02	to operate within the legislative appropriation for Distribution of Public Documents	$	01	10000.00	41494.00	42000.00		42000.00		71975.00		165975.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	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	306.00	360.00		360.00		360.00		1440.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Report 90% of all death cases within 90 days by FY 2019.	% Completed In 90 Days	01	25.00	78.00	35.00		40.00		45.00		35.00	
02	Accreditation of Mobile Morgue facilities.	% of Completion	01	0.00	5.00	15.00		25.00		45.00		45.00	

03	Prevent cost per case Increase in Death Investigation.	Cost per Case	01	2300.00	1911.00	2300.00		2300.00		2300.00		2300.00	
04	Decrease turn-around time in toxicology case backlog.	Average Number of Days	02	75.00	64.00	60.00		60.00		45.00		60.00	
05	Decrease dependency on private vendor laboratories.	Dollars Spent	02	5550.00	15122.00	5550.00		5550.00		5550.00		22200.00	
06	Prevent Increase in toxicology testing costs.	Cost per Case	02	525.00	480.00	525.00		525.00		525.00		525.00	
07	Ensure adequate numbers of Law Enforcement officers are certified to operate breath alcohol testing equipment.	Number of officers Certified/R	03	1150.00	918.00	1150.00		1150.00		1150.00		4600.00	
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	
09	Prevent cost Increase per activity in breath testing.	Cost per Activity	03	345.00	277.00	345.00		345.00		345.00		345.00	
10	Begin replacing breath testing equipment by FY 2018.	Number of Instruments Replaced	03	0.00	0.00	0.00		0.00		0.00		0.00	
11	Prevent average Drug Chemistry case turn-around time from increasing.	Average Number of Days	04	250.00	254.00	250.00		250.00		200.00		238.00	
12	Prevent cost per case Increase in Drug Chemistry.	Cost per Case	04	200.00	135.00	200.00		200.00		200.00		200.00	

13	Provide 4,500 Drug Chemistry cases analysis per quarter.	Cases Reported	04	4500.00	8472.00	4500.00		4500.00		4500.00		18000.00	
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	41.00	90.00		90.00		90.00		90.00	
15	Prevent cost per case Increase in Firearms.	Cost per Case	05	1000.00	1013.00	1000.00		1000.00		1000.00		1000.00	
16	Prevent a 20% Increase in DNA cases backlogs.	Number of Case Backlog	06	1000.00	1530.00	1000.00		1000.00		1000.00		1000.00	
17	Sufficient trained staff in place to implement post conviction/arrestee programs.	FTEs	06	35.00	32.00	35.00		35.00		35.00		35.00	
18	Prevent DNA case turn-around time from increasing to over 250 days.	Average Number of Days	06	175.00	165.00	175.00		175.00		175.00		175.00	
19	Prevent cost per case Increase in DNA.	Cost per Case	06	1650.00	704.00	1650.00		1650.00		1650.00		1650.00	
20	Research, develop and implement a new analytical method every two months.	Number of New Methods Develope	07	1.00	1.00	1.00		1.00		1.00		4.00	

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	Number of Transactions	01	100000.00	494048.00	100000.00		100000.00		100000.00		400000.00	
02	Maintain college savings accounts	Number of Alabama Accounts	02	0.00	0.00	0.00		0.00		0.00		90000.00	
03	SAFE collateral transactions processed	Number of Transactions	03	1250.00	909.00	1250.00		1250.00		1250.00		5000.00	

04	Bank demand account transactions processed/reconciled	Number of Transactions	03	500000.00	261542.00	500000.00		500000.00		500000.00		2000000.00	

Performance Objective	Justification
02	reported annually

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

				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 benefit claims filed by veterans and their dependents	Each	01	7000.00	6347.00	8500.00		8000.00		9000.00		32500.00	
02	The number of claims awarded to veterans and their dependents	Each	01	1800.00	1136.00	2000.00		2000.00		2000.00		7800.00	
03	The number of claims returned with errors	Each	01	8.00	3.00	8.00		8.00		8.00		32.00	
04	The number of applications approved to receive education benefits	Each	02	345.00	236.00	494.00		1004.00		711.00		2554.00	
05	The number of supplemental certificates processed	Each	02	242.00	232.00	224.00		522.00		618.00		1606.00	

06	The number of original applications submitted with missing documentation or any other error	Each	02	48.00	66.00	81.00		110.00		70.00		309.00	
07	Number of applications received for residency	Each	03	260.00	217.00	260.00		260.00		260.00		1040.00	
08	Maintain 95% occupancy rate or higher at the state veterans home.	Average Census	03	668.00	696.00	668.00		668.00		668.00		2672.00	
09	Maintain 85% or higher rating on quality care measures for residents in the homes.	Resident Surveys	03	85.00	92.00	85.00		85.00		85.00		340.00	
10	Number of pre-registration burial applications approved	Each	04	60.00	83.00	60.00		60.00		60.00		240.00	
11	Number of interments	Each	04	70.00	71.00	60.00		60.00		80.00		270.00	

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	# of Outreach Events	01	40000.00	59875.00	40000.00		40000.00		40000.00		160000.00	
02	Provide training for local communities (ex. G288)	# of Training Sessions	01	1.00	1.00	1.00		1.00		1.00		4.00	
05	Incres knowledge Serve Alabama, national service, and volunteerism of Commissioner and stakeholders	# SSP & Comm updates	04	50000.00	24246.00	50000.00		50000.00		50000.00		200000.00	
07	Conduct outreach to identify 4 potential future AmeriCorps host organizations	# AmeriCorps TA visits	07	5.00	6.00	3.00		1.00		1.00		10.00	

08	Build capacity of existing AmeriCorps programs through training	# Qtrly Pro calls, webs, TAs	07	5.00	6.00	2.00		2.00		2.00		11.00	

Department: 056 - District Attorneys

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Criminal Cases Filed	Number Filed	01	145526.00	149107.00	185215.00		178600.00		152141.00		661481.00	

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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	Permits Issued	01	1375.00	1535.00	1375.00		1375.00		1375.00		5500.00	
02	Determine compliance of facilities	Inspections Performed	02	7500.00	7049.00	7500.00		7500.00		7500.00		30000.00	
03	Force compliance of facilities	Enforcement Orders Issued	03	28.00	22.00	28.00		28.00		28.00		112.00	

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	Actual
01	Increase the number of meals served to 4.4 million or above	Number of Meals Served (Millio	01	1100000.00	1083000.00	1100000.00		1100000.00		1100000.00		4400000.00	
02	Incres the number of homebound meals served to 2.3 million or above	Number of Homebo und Meals Serv	01	575000.00	638000.00	575000.00		575000.00		575000.00		2300000.00	
03	Fill 9,105 slots for E&D Waiver services	Number of Slots Filled	02	7000.00	7507.00	7500.00		8000.00		9105.00		9105.00	

04	Incres the number of SenioRx prescriptions processed to 47,000 or above	Number of Seniorx Prescripti on	03	11750.00	11720.00	11750.00		11750.00		11750.00		47000.00
05	Maintain the total prescription cost savings at $23 million or above	Prescripti on Cost Savings ($ M	03	5750000.00	8900028.00	5750000.00		5750000.00		5750000.00		23000000.00

Department: 061 - Mental Health

Mission: Leading Alabama's efforts to enhance the health and well-being of individuals, families and communities impacted by mentall 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.	total Number of Consumers Serv	01	70000.00	82667.00	70000.00		70000.00		70000.00		70000.00	

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

				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 all Elderly and Disabled applications within 45 days.	Average Number of Days	01	45.00	39.00	45.00		45.00		45.00		45.00	
02	Increase the number of Family Certification web applications by 8% over FY 2015.	Number of Web Applications	01	22000.00	21355.00	23500.00		20000.00		14458.00		79958.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to have no more than 50% of open complaints that are over 90 days.	Percentage	01	50.00	58.00	50.00		50.00		50.00		50.00	

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 NeedÂ 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

				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 applications for Certificate of Need in accordance with established procedures.	Number of Applications	01	12.00	13.00	12.00		12.00		12.00		48.00	
02	Process Letters of Non-Reviewability in accordance with established procedures.	Number of Letters	01	10.00	5.00	10.00		9.00		9.00		38.00	
03	Number of Change of Ownership applications received and processed	Number of COO Apps	01	13.00	7.00	13.00		13.00		12.00		51.00	

04	Number of datasets of annual reports, surveys, and other information received, processed, entered and published	Number of Datasets entered	01	475.00	501.00	525.00		480.00		455.00		1935.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase number of energy outreach events per outreach staff by 5% during the year.	Number of Energy Outreach Even	01	100.00	47.00	100.00		100.00		100.00		400.00	

02	Conduct meetings and trainings in RiskMAP watersheds to identify flood hazard and communicate flood risk to communities.	Number of Meetings /& Or Traini	02	3.00	2.00	3.00		3.00		3.00		12.00
06	Increase warehouse traffic	No.of Entities Visiting both	04	150.00	366.00	150.00		150.00		150.00		600.00
12	Increase overall active eligible nonprofits.	# of new nonprofit approval s	04	3.00	7.00	3.00		3.00		3.00		12.00
07	to provide services to victims in the current year.	Number of Victims Served	05	10000.00	15861.00	10000.00		10000.00		10000.00		40000.00
08	to provide services to adult offenders in Alabama's criminal justice system.	Number of offenders Served	06	400.00	250.00	400.00		400.00		400.00		1600.00
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	50.00	371.00	100.00		300.00		150.00		600.00
09	Reduce highway related fatalities.	Number of Highway Related Fata	07	225.00	130.00	195.00		275.00		255.00		950.00

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Department: 067 - Judicial Inquiry Commission

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

Annual Goals

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

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-to consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court by the end of Fiscal Year 2015	Percentage	01	100.00		100.00		100.00		100.00		100.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase 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		5.00	
02	Increase the number of individuals served in Adult Education.	Percentage	02	0.00	0.00	0.00		0.00		0.00		5.00	
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		12.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incres # of Youth served	Number of Youth	01	4000.00	17884.00	5000.00		6000.00		7000.00		22000.00	
02	Increase # of adults served	Number of adults	02	1500.00	3497.00	1700.00		1900.00		2000.00		7100.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total claims approved for compensation.	Productivity	01	400.00	563.00	400.00		400.00		400.00		1600.00	
02	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	Productivity	02	300.00	118.00	300.00		300.00		300.00		1200.00	
03	Incres in the number of claims processed to twenty-one per month for each specialist.	Productivity	03	21.00	21.00	21.00		21.00		21.00		21.00	

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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 minorityÃ¿Â¿Ã¿Â·. 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	Communication Event	01	4.00	7.00	4.00		4.00		4.00		16.00	
02	Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	Process Document(S)	01	200.00	200.00	250.00		50.00		100.00		600.00	

Performance Objective	Justification
01	More meetings than orginally planned
02	Met Target

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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.	Percentage	01		100.00								
02	Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals.	Number	02		183.00								

Performance Objective	Justification
01	Respond to 100% of inquiries within 72 hours
02	Number of inquires

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	Incres participation in home visitation in counties served.	% of Increase	01		0.00								
02	Schedule professional development activities for home visiting staff.	Number of Trainings Provided	02		4.00								
03	Increase in services/resources to Head Start Programs	% Increase	03		1.00								

04	Identify trainings for Head Start programs being offered by State agencies.	Number of Trainings	04		1.00								
05	Implement comprehensive assessment for pre-k children in OSR classrooms	% of Children Assessed With Go	05		90.00								
06	Schedule professional development for assessment, instruction, and leadership.	% of OSR Lead & Auxillary Teac	06		50.00								

Performance Objective	Justification
01	Target file not found. 1st qtr. target is 1 % increase in participation in home visitation in counties served.
02	Target file not found. 1st qtr. target is 2 trainings provided for professional development activities for home visiting staff.
03	Target file not found. 1st qtr. target is 1 % increase in services/resources to Head Start programs.
04	Target file not found. 1st qtr. target is 1 % increase in number of trainings provided for Head Start programs being offered by State agencies.
05	Target file not found. 1st qtr. target is 0% of Children assessed with GOLD for Pre-k children in OSR classrooms.
06	Target file not found. 1st qtr. target is 0% of OSR lead & auxillary teachers professional development for assessment, instruction, and leadership.

Department: 081 - State Industrial Develop Auth

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

Annual Goals

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

				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 fund site grants annually.	Number Site Grants	01	3.00	2.00	3.00		3.00		4.00		13.00	
02	The Board will receive 12 reports.	Number of Reports	02	3.00	3.00	3.00		3.00		3.00		12.00	

Department: 085 - Supreme Ct Law Library

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

Annual Goals

01	Number of users served

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Users Served	Number	01	12500.00		12500.00		12500.00		12500.00		50000.00	
02	Amount of legal materials processed	Number	01	2500.00		2500.00		2500.00		2500.00		10000.00	
03	Westlaw Users	Number	01	150.00		150.00		150.00		150.00		600.00	
05	Obtain access to 100% of established subscription based online legal database	Customer Satisfaction Rating	01	1.00		1.00		1.00		1.00		1.00	
06	Incres citizen's Incres to legal information to 80%	Customer Satisfaction Rating	01	1.00		1.00		1.00		1.00		1.00	

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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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain the number of individuals with disabilities receiving a high quality of employment services and pre-employment transition services.	Number of Consumers Served	01	24529.00	25243.00	28151.00		30786.00		35000.00		35000.00	

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	6852.00	7078.00	8990.00		9585.00		10200.00		10200.00	
03	Continue providing quality services to people with catastrophic disabilities with available resources and funds.	Number of Consumers Served	03	1164.00	1200.00	1239.00		1346.00		1500.00		1500.00	
04	Serve all babies identified with developmental delays and their families.	Number of Consumers Served	04	4073.00	4505.00	5006.00		5925.00		6730.00		6730.00	

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

				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 provide an average network availability of 99.9% to all clients via AREN.	% of availability	01	99.00	99.78	99.00		99.00		99.00		99.00	

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	Incres ACT Composite Score	Act Score	01	0.00	0.00	0.00		29.60		0.00		29.60	
02	Incres Scholarship offerings	total Scholarships offered	02	0.00	0.00	0.00		14000000.00		0.00		14000000.00	
03	Increase AP Scores	AP Score	03	0.00	0.00	10.00		0.00		0.00		10.00	

Performance Objective	Justification
01	increase from previous year
01	test not taken yet

02	increase from previous year
02	offered at school year-end
03	same as previous year
03	test not taken yet

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

				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 counties served	Number	01	17.00	34.00	17.00		17.00		17.00		69.00	
02	# of forums conducted	Number	01	12.00	31.00	12.00		12.00		12.00		48.00	

03	#of lectures given for medical students, residents & faculty	Number	02	6.00	9.00	6.00		6.00		6.00		24.00	
04	Counseling rate for parents of newborns identified with sickle cell trait	Percentage	03	70.00	38.00	70.00		70.00		70.00		70.00	
05	Counseling referral rate for infants identified with sickle cell trait	Percentage	03	100.00	36.00	100.00		100.00		100.00		100.00	
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	
07	# of counseling and education encounters	#	05	913.00	1680.00	897.00		880.00		915.00		3605.00	
08	# of screening tests collected/analyzed	Number	06	272.00	97.00	315.00		330.00		420.00		1337.00	
09	# of client support services	Number	07	1085.00	484.00	1050.00		1105.00		996.00		4236.00	
10	# of clinic visits	#	08	926.00	1066.00	926.00		926.00		926.00		3704.00	
11	# of Patients taking prophylactic antibiotics	#	08	401.00	387.00	401.00		401.00		401.00		1604.00	
12	# of Patients receiving immunizations	#	08	85.00	437.00	80.00		80.00		80.00		325.00	
13	# of Patients receiving hydroxuren	#	08	405.00	546.00	405.00		405.00		405.00		1620.00	
14	# of Patients provided renal monitoring	#	08	500.00	623.00	500.00		500.00		500.00		500.00	
15	# of Patients receiving chronic transfusions	#	08	200.00	205.00	200.00		200.00		200.00		800.00	

Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellecutal excellence and hard work.
Vision: To provide a safe and secure environment.

Annual Goals

01	Update classrooms, replace desks and chairs
02	Upgrade computer and music labs
03	Renovate Drewry Hall
04	Upgrade faculty development lab
05	Create new learning center.

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	Replace furniture in 24 classrooms	# of classrooms upgraded	01	6.00	6.00	6.00		6.00		6.00		24.00	
02	Replace furniture in 3 labs	# of labs upgraded	02	0.00	0.00	0.00		1.00		1.00		3.00	
03	Replace computer equipment in 2 labs	# of labs upgraded	02	0.00	0.00	0.00		1.00		1.00		2.00	

04	Install keyboards in music lab	# of labs upgrade d	02	0.00	0.00	1.00		1.00		4.00		6.00	
05	Renovate Drewry Hall	% complete	03	0.00	0.00	25.00		25.00		25.00		75.00	
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	0.00		25.00		25.00		50.00	
07	Replace computer equipment in faculty development lab	% complete	04	50.00	50.00	50.00		0.00		0.00		100.00	
08	Renovate Building 709	% complete	05	0.00	0.00	25.00		25.00		25.00		75.00	

Department: 122 - Tuskegee University

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.
Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

Annual Goals

01	Create a Student Centered Culture with focus on Student Engagement
02	Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

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	Host Lyceum Events	Aggregate # of Events	01	1.00	2.00	3.00		4.00		5.00		5.00	
02	Offer a year long reading experience	% of 1st year students partici	01	60.00	100.00	65.00		70.00		75.00		75.00	
03	Offer distance learning courses	# of classes offered	02	2.00	6.00	4.00		4.00		15.00		15.00	
04	Expand the use of the Blackboard learning management system	% increase over benchmark	02	5.00	35.00	10.00		15.00		20.00		20.00	

Department: 123 - Lyman Ward Military Academy

Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.
Vision: To be widely recognized as the premier military boarding school for young men in the United States.

Annual Goals

01	Increase enrollment to 200 students within 3-5 years
02	Maintain our Alabama student population to at least 50% of our total enrollment
03	Retain AdvancED, AISA, and JROTC affiliations through performance
04	Increase Advanced Placement offerings and the number of students enrolled in AP courses
05	Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
07	Continue to upgrade our Information Technology by increasing use and application campus wide
08	Continue to offer and improve our varsity and junior varsity sports programs of football, basketball, soccer, cross country, and baseball by adding varsity golf to our robust sports program.
09	Continue to enhance our ethnic diversity by outreach to minority and international students so as to include a diverse mix of students from all socioeconomic levels
11	Continue the upgrade of all campus facilities to include dormitories and academic buidings to provide the best for our students
12	Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions

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	Continue to increase marketing and advertising budget	$	01	25000.00	25000.00	25000.00		25000.00		25000.00		100000.00	

02	Continue the Speakers Program	Number	01	2.00	2.00	2.00		2.00		2.00		8.00	
03	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student	$	01	5000.00	15000.00	5000.00		5000.00		5000.00		20000.00	
04	Hire grant writer to obtain corportate and private funds to support financial assistance and IT improvements	number	01	1.00	1.00	0.00		0.00		0.00		1.00	
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	2.00	3.00	2.00		2.00		2.00		8.00	
06	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	10.00	9.00	10.00		10.00		10.00		40.00	
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	2.00	3.00	2.00		2.00		2.00		8.00	
08	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	2.00	2.00	2.00		2.00		2.00		8.00	
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	2.00	2.00	2.00		2.00		2.00		8.00	
10	Enroll at lease 10% of students in an AP course	Percent	04	2.00	3.00	2.00		2.00		2.00		8.00	
11	Continue to build on college program	Number	05	2.00	3.00	2.00		2.00		2.00		8.00	
12	Continue IT upgrades campus wide to better support learning	Number	07	2.00	3.00	2.00		2.00		2.00		8.00	
13	Establish a Golf Program this year	Number	08	2.00	1.00	2.00		2.00		2.00		8.00	

14	Continue to increase campus wide diversity among our student population	Percentage	09	5.00	5.00	5.00		5.00		5.00		20.00	
15	Continue upgrades as mandated by Strategic Plan	Number	11	2.00	2.00	2.00		2.00		2.00		8.00	
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	2.00	2.00	2.00		2.00		2.00		8.00	
17	Increase security technology campus wide.	Percent	12	2.00	3.00	2.00		2.00		2.00		8.00	

Performance Objective	Justification
01	We have met and continue to increase our marketing budget
02	We have met this goal and are looking to exceed it
03	We have met this goal and are looking to exceed it
04	We have met our goal
05	We have met this goal and are looking to exceed it
06	We have met our goal
07	We have met our goal
08	We have met our goal
09	We have met our goal's
10	We have met this goal and are looking to exceed it
11	We have met this goal and are looking to exceed it
12	We have met this goal and are looking to exceed it
13	We are working on it

14	We have met this goal and are looking to exceed it
15	We have met this goal and are looking to exceed it
16	We have met our goal
17	We have met this goal and are looking to exceed it

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	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		85.00	
02	to maintain costs per licensee with no more than 10% Incres per licensee.	Percentage	01	0.00	0.00	0.00		0.00		0.00		10.00	
03	Complaints Resolved	% Resolved	01	0.00	0.00	0.00		0.00		0.00		75.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	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	Students Served	01	50000.00	72795.00	45000.00		60000.00		25000.00		180000.00	
02	Decrease unscheduled transmitter hours off the air.	Unscheduled Hours off The Air	02	45.00	20.00	45.00		45.00		40.00		175.00	
03	Provide more local programming tailored to topics of interest to Alabama citizens.	Original Local Programming Hou	03	25.00	24.00	80.00		55.00		25.00		185.00	

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	Number of Registrants	01	2000.00	2008.00	200.00		150.00		150.00		2500.00	
02	Number of new exam applicants	Number of Exam Applicants	01	5.00	10.00	5.00		5.00		5.00		20.00	

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

				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 a solid operating base through support for Alabama's professional arts institutions	% of Budget Allocation	01	35.00	0.00	0.00		0.00		0.00		35.00	
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	65.00	0.00	0.00		0.00		0.00		65.00	

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	0.00	0.00	0.00		0.00		0.00		4.00	
04	Fund and initiate touring programs in schools and communities	Number of Grants Awarded	03	0.00	0.00	0.00		0.00		0.00		40.00	
05	Provide professional development opportunities for artists, arts specialists and classroom teachers on arts integration	Number of Opportun ities	03	0.00	0.00	0.00		0.00		0.00		7.00	
06	Provide training to organizations about how to partner with K12 schools.	Number of Sessions	03	0.00	0.00	0.00		0.00		0.00		4.00	
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		57.00	
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 Partners hips	03	0.00	0.00	0.00		0.00		0.00		15.00	
09	Support community base arts projects	Number of Grants Awarded	09	0.00	0.00	0.00		0.00		0.00		300.00	
10	Provide grant support to citizens in very county	Number of Counties Participat i	09	0.00	0.00	0.00		0.00		0.00		67.00	

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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 Benefittin g (	09	0.00	0.00	0.00		0.00		0.00		450000.00	
12	Provide support for projects undertaken by communities focused on presenting and documenting folk culture.	Number of Grants Awarded	12	0.00	0.00	0.00		0.00		0.00		20.00	
13	Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects	Number of Apprentic eships Gran	12	0.00	0.00	0.00		0.00		0.00		18.00	
14	Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning	Number of Partners hips	14	0.00	0.00	0.00		0.00		0.00		6.00	
15	Support local arts activities through the Council's grant programs	Number of Cities Supporte d	14	0.00	0.00	0.00		0.00		0.00		350.00	
16	Present a weekly radio program	Number of Program s Produce d	16	0.00	0.00	0.00		0.00		0.00		52.00	
17	Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery	Number of Exhibitio ns	16	0.00	0.00	0.00		0.00		0.00		6.00	

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	0.00	0.00	0.00		0.00		0.00		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		5.00	

Performance Objective	Justification
01	Will report an annual percentage
02	Will report an annual percentage
03	Will report an annual number
04	Will report an annual number
05	Will report an annual number
06	Will report an annual number
07	Will report an annual number
08	Will report an annual number
09	Will report an annual number
10	Will report an annual number
11	Will report an annual number
12	Will report an annual number
13	Will report an annual number

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14	Will report an annual number
15	Will report an annual number
16	Will report an annual number
17	Will report an annual number
18	Will report an annual number
19	Will report an annual number

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incres number of complaints processed and closed.	Numberclosed Complaints/ Number	01	475.00	435.00	475.00		475.00		475.00		1900.00	
02	to Incres the number of CLE attendance reports posted online.	%attendance Reports Filed Onli	02	80.00	72.00	80.00		80.00		80.00		320.00	
03	Improve the overall efficiency of the license renewal process through Incresd online renewals.	Numberonline License Sm/ Number	03	60.00	58.00	0.00		0.00		0.00		60.00	

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Performance Objective	Justification
01	Improvement over last year but less than targeted.
01	To continue an efficient and responsive professional responsibility program.
02	Less CLE online participation than projected
02	To continue increasing online posting of continuing legal education attendance reports.
03	Much improvement from last year although less than target
03	To continue to improve the overall efficiency of the license renewal process through increased online renewals.

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

				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 determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.	Percentage	01	100.00	100.00	100.00		100.00		100.00		100.00	
02	To Increase the number of licensees to 2 per 10,000 citizens	Number	02	2.00	1.72	2.00		2.00		2.00		2.00	
03	Maintain the cost per licensee at or below $290.00	Currency	02	60.00	112.00	50.00		90.00		90.00		290.00	

Performance Objective	Justification
01	Qtr 1 4 complaints with PC determined within 60 days on 4
02	QTR 1 1 DC/ clinic per 5822 equals 1.72 oer 10k citizens
03	QTR 1 91,828.79 total expenditures divided by 821 DC/ clinics

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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 indivduals.
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

				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 issue 95% of licenses within 45 days of receipt of completed application	Percentage	01	95.00	100.00	95.00		95.00		95.00		100.00	
02	Create a system to ensure that 12 continuing education hours are offered in the state	Number of CEUs offered	01	2.00	1.00	2.00		2.00		2.00		6.00	

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.	Number of Licenses	01	5000.00	8769.00	5000.00		5000.00		5000.00		20000.00	
02	Number of inspections completed.	Number of Inspections	02	1500.00	1243.00	1500.00		1500.00		1500.00		6000.00	
03	Number of fines collected.	Number of Fines	02	50.00	35.00	50.00		50.00		50.00		200.00	
04	Number of exams given.	Number of Exams	04	750.00	506.00	750.00		750.00		750.00		3000.00	

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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 AWARNESS BY END OF CURRENT FISCAL 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	to CONDUCT 80% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY END OF CUURENT FISCAL YEAR.	Percentage	01	0.00		0.00		0.00		0.00		80.00	
02	CONTACT 3500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY END OF FISCAL YEAR.	Number	02	0.00		0.00		0.00		0.00		3800.00	
03	ATTEND FOUR VENUES BY END OF FISCAL YEAR.	Number	03	0.00		0.00		0.00		0.00		4.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Maintain State Employee active employee and family payouts at no greater than 80% of claims cost.	% of Claims Paid for Active Em	01	80.00	74.00	80.00		80.00		80.00		80.00	
02	Increase State Employee Participation in Health Care Alternatives	% of Primary Enrollees In Alte	01	6.00	6.00	6.00		6.00		6.00		6.00	
03	Maintain State Employee active participation in wellness screenings at 90%	% ofactive Employees Completin	01	30.00	18.00	20.00		20.00		20.00		90.00	

05	Incres participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings to the State	$wages contributed to DCRA acc	02	375000.00	372234.00	375000.00		375000.00		375000.00		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	2909853.00	3000000.00		3000000.00		3000000.00		12000000.00	

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.	Percentage	01	75.00	42.00	75.00		75.00		75.00		75.00	
03	Quality - % completed within 5 business days.	Percentage	03	100.00	99.00	100.00		100.00		100.00		100.00	

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	Incres percentage of online submissions	% of Online Submissions	01	0.00	0.00	0.00		0.00		0.00		95.00	
02	Maintain/Incres percentage of online registrations	% of Online Registrations	02	0.00	0.00	0.00		0.00		0.00		98.00	

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

				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 licensee	$	01	50.00	36.00	50.00		50.00		50.00		200.00	

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.	Percentage	01	0.00		0.00		0.00		0.00		0.00	
06	Work to make the Board's website more consumer friendly and informative.	Percentage	02	0.00		0.00		0.00		0.00		0.00	
07	Continue to work to update the current RDA to include Electronic Records	Percentage	03	0.00		0.00		0.00		0.00		0.00	
08	Decrease violations of funeral service law by offering more Alabama Funeral Service Law classes to licensees especially if Goal 1 pass.	Percentage	04	0.00		0.00		0.00		0.00		0.00	

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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	Number of On-Line Applications	01	645.00	213.00	575.00		625.00		650.00		2495.00	
02	2-Number of license and certification renewals received	Number of On-Line Renewals	01	150.00	550.00	175.00		600.00		250.00		1175.00	

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	Increase Membership	01	260.00	237.00	262.00		265.00		270.00		270.00	
02	Maintain annual administrative costs per licensee	Expenditures Divided By Number	02	40.00	53.00	40.00		40.00		40.00		160.00	
03	Visit CIDA accredited programs in the State and meet with Junior/Senior level classes for registration presentation	Visit One Campus Per Quarter	03	1.00	0.00	1.00		1.00		1.00		4.00	

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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.	Number of Instructional Items	01	35.00	37.00	30.00		35.00		30.00		130.00	
02	Non-Resident Institutions: to provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	Number of Institutions Reviewe	01	25.00	18.00	25.00		25.00		25.00		100.00	

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

Performance Objective	Justification
02	The components of the QPR do not necessarily represent the scope of activity associated with state authorization or the relevancy of the unit of measure to other reports/publications prepared by the Office of Institutional Effectiveness and Planning

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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, Archaelogy, 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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	**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 Assitance, and Historic Marker Applications Reviewed	Number served	01	29778.00	31315.00	20835.00		36851.00		16301.00		103765.00	

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 Assitance, Historic Markers Erected, Rosenwald Schools Identified, New Easements and Inspections and Architectural History On-Site Field Work. Number of Alabama Historic Preservation Tax Credit Applications, Part C, Review for Completed Work. Number of buildings locally protected or reported in quarterly numbers, but are counted once in annual target totals.	Number Noncumulative	02	16476.00	17926.00	16127.00		16248.00		17094.00		18452.00	
03	Increase Number of Visitors at Historic Sites.	Number of Visitors	03	87337.00	80521.00	98265.00		132716.00		72210.00		390528.00	
04	Maintain and Improve AHC-Owned Structures.	Square Feet - Noncumulative	04	467364.00	467364.00	467364.00		467364.00		467364.00		467364.00	
05	Manage and Improve AHC-Owned Land.	Acres - Noncumulative	04	1643.10	1643.10	1643.10		1643.10		1643.10		1643.10	

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 adverting the improper design of public domain landscape infrastructure by inexperienced individuals.
Vision: Envision a Landscape Architects profession that serves the people of Alabama with great skill.

Annual Goals

01	To proper educated the industry that a license is need to conduct this type of 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	# of test administered	Number	01	3.00	3.00	3.00		3.00		3.00		12.00	
02	# of applications reviewed: reciprocal, reinstatement or new	Number	01	4.00	5.00	4.00		4.00		4.00		16.00	

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

				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 inspections, investigations, reports and condemnations	Number	01	480.00	524.00	490.00		690.00		740.00		2400.00	
02	Number of re-inspections	Number	01	50.00	50.00	50.00		50.00		50.00		200.00	

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

				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 renewal forms processed.	Number of Renewal Forms	01	2396.00	2418.00	2954.00		1122.00		2734.00		9206.00	
02	Number of new applications processed.	Number of New Applications	01	273.00	284.00	268.00		250.00		253.00		1044.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to have 95% of all licensing transactions occur electronically by FY17.	Percentage	01	95.00	99.00	95.00		95.00		95.00		95.00	
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	

Department: 326 - Nursing Home Admin Exam Board

Mission: To examine and license nurisng home administrators and to enforce the rules against illegal practice of nurisng home administration in Alabama.
Vision: We envision a nursing home administration profession that serves the people of Alabama with great skill and without abuse of its position.

Annual Goals

01	To be an efficient and effective Board and be responsive to the licensees 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	Process renewals on a timely basis (within 30 days of receipt)	% Renewals Processed	01	98.00	99.00	98.00		98.00		98.00		98.00	

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 enviroment, 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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Have permits and license applications submitted electronically.	Percentage	01	0.00	100.00	0.00		0.00		0.00		0.00	

Performance Objective	Justification
01	The Target was not entered. It is 100

Department: 328 - Peace Officer Annuity &Benefit

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

Annual Goals

01	Increase Administrative Spending (0554) by a total of no more than 40% through FY 2022 (8% per year for FY 2018-2022).

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 not have an Incres of more than 8% in the Funds Administrative Expenses (0554) on a fiscal year basis.	Percentage	01	2.00	3.73	2.00		2.00		2.00		8.00	

Performance Objective	Justification
01	Increase due to required STAARS paymnents and cost inflation

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	Resources	01	2.00	7.00	2.00		2.00		2.00		8.00	
02	Senior and Masters Games	Participants	02	100.00	1673.00	0.00		500.00		50.00		650.00	
03	Fitness Day Walk	Participants	03	0.00	0.00	0.00		500.00		0.00		500.00	
04	Partnerships	Partnerships	04	1.00	4.00	1.00		1.00		1.00		4.00	

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

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	
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	555.00	100.00		100.00		100.00		400.00	
03	Conferences/Training/Education	Number of Events	03	5.00	3.00	5.00		5.00		5.00		20.00	
04	payrolls	Number of Payrolls	03	308.00	308.00	264.00		264.00		220.00		1056.00	
05	The Prosecutor publication	Number of Issues	03	1.00	1.00	1.00		1.00		1.00		4.00	

06	Cases in which attorneys assisted	Number of Cases	03	5.00	1.00	5.00		5.00		5.00		20.00	

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	1185.00	1059.00	0.00		0.00		0.00		1185.00	
02	Process applications for licensure	Application	01	22.00	17.00	21.00		21.00		21.00		85.00	
03	Review completed applications for licensure	Application	01	22.00	12.00	21.00		21.00		21.00		85.00	
04	Issue licenses	License	01	22.00	4.00	21.00		21.00		21.00		85.00	
05	Perform investigations of consumer complaints filed against licensees	Complaint	01	4.00	8.00	4.00		4.00		4.00		16.00	
06	Perform investigations of consumer complaints filed against unlicensed individuals	Complaint	01	1.00	0.00	1.00		1.00		1.00		4.00	

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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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Monitor web visits to Alabama.travel	Visits	01	300000.00		450000.00		450000.00		400000.00		1600000.00	
02	Assist travelers' visiting the State Welcome Centers	Each	01	200000.00		250000.00		300000.00		250000.00		1000000.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Auditors will complete 575 audits.	Number of Audits	01	135.00	108.00	150.00		140.00		145.00		570.00	
02	at least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt complaint.	Percentage of Complaints Inves	01	90.00	85.00	90.00		90.00		90.00		90.00	
03	Auditors will have completed 85 education audits.	Number of Audits	03	7.00	10.00	16.00		22.00		23.00		68.00	
04	Make at least 60 points of contact on average with targeted groups per year.	Number of Points of Contact	04	15.00	16.00	15.00		15.00		15.00		60.00	

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

Annual Goals

01	Maintain cost per veterinary and licensed veterinary technicians license and Premises Permits through FY 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	Cost per veterinary license issued	$	01	1500.00	1595.00	300.00		200.00		200.00		2200.00	
02	Cost per licensed veterinary technicians issued	$	01	250.00	316.00	50.00		25.00		25.00		350.00	
03	Cost per Premise Permit issued	$	01	550.00	622.00	25.00		15.00		10.00		600.00	

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	Number of Academies	01	0.00	0.00	0.00		0.00		0.00		0.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	% of Applications Processed Wi	01	0.00	0.00	0.00		0.00		0.00		95.00	
02	Number of audits conducted.	Number of Audits Conducted	02	0.00	0.00	0.00		0.00		0.00		48.00	
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		60.00	

Performance Objective	Justification
01	Agency files annual totals only
02	Agency files annual totals only
03	Agency files annual totals only

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

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
02	Provide effective administrative support with grants from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	$	02	285000.00	754182.00	285000.00		370000.00		320000.00		1260000.00	
03	Process payments to grantees from Adem, NRCS, US Fish & Wildlife, USDA Forest Service	Number	02	240.00	217.00	110.00		150.00		160.00		660.00	
04	Process renewals & new applicants for the Soil Classifiers Program	Number	04	2.00	0.00	2.00		2.00		2.00		8.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	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	99.00	99.00		99.00		99.00		0.00	
02	Issue 99% of license verification requests within 24 hours of receipt	% of License Verificati ons Req	01	99.00	99.00	99.00		99.00		99.00		0.00	

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	Percentage	01	15.00	0.00	20.00		30.00		40.00		40.00	

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

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

				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 Incres the number of renewal applications processed online	Percent of Applications	01	0.00	0.00	0.00		0.00		0.00		83.00	
02	to conduct 94% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2017	Percentage Conducted	02	0.00	0.00	0.00		0.00		0.00		95.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to maintain eligibility for active PEEHIP members	Number of Active Members	01	99000.00	98431.00	99000.00		99000.00		99000.00		99000.00	
02	to maintain eligibility for retired PEEHIP members	Number of Trs Retired Members	01	67000.00	65145.00	67000.00		67000.00		67000.00		67000.00	

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	50000.00	36176.00	40000.00		34250.00		34250.00		158500.00	
02	Provide grants to private landowners	Number	01	26.00	17.00	23.00		18.00		15.00		82.00	

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

				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 new electrical contractors licensed issued	Number	01	100.00	37.00	100.00		100.00		100.00		400.00	
02	# of new journeyman licensed issued	Number	01	15.00	6.00	15.00		15.00		15.00		60.00	
03	# of exams administered for journeyman and electrical contractors license	Number	01	30.00	39.00	30.00		30.00		30.00		120.00	
04	at least 3 public awareness campaigns yearly	Number	04	1.00	0.00	1.00		1.00		1.00		4.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	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	

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

				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 new licensed auctioneers and apprentices	Number	01	20.00	3.00	20.00		20.00		20.00		80.00	
02	Number of exams administered	Number	01	10.00	6.00	10.00		10.00		10.00		40.00	
03	Number of new company licenses	Number	01	5.00	4.00	5.00		5.00		5.00		20.00	

Department: 354 - Occupational Therapy Board

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

Annual Goals

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	Number	01	2975.00		3050.00		3100.00		3150.00		3150.00	
02	Cost per licensee	Dollars	01	0.00		0.00		0.00		0.00		187000.00	

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.	Number of Sites	01	1.00	0.00	0.00		0.00		1.00		0.00	
02	Monitor groundwater wells.	Number of Wells	01	4.00	4.00	4.00		4.00		1.00		0.00	
03	Participate in ADAPT and AWRC.	Number of Meetings	01	1.00	1.00	1.00		1.00		4.00		0.00	
04	Conduct informational presentations.	Number of Presentations	02	2.00	2.00	1.00		1.00		1.00		0.00	

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

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.	Number of Licenses Issued	01	6000.00	5227.00	3000.00		150.00		150.00		9300.00	
02	The number of consumer complaints.	Number of Consumer Complaints	01	35.00	27.00	35.00		25.00		25.00		120.00	
03	Maintain costs per licensee.	$	03	200.00	85.00	200.00		200.00		200.00		200.00	
04	Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	% of total Renewals	03	75.00	79.00	2.00		1.00		1.00		79.00	

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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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Applications for Licensure Processed	Number	01	20.00	17.00	15.00		15.00		50.00		100.00	
02	Number of Renewal Applications Processed	Number	01	500.00	744.00	100.00		0.00		0.00		600.00	

Department: 359 - Children Services Facilitation

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

Annual Goals

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	% of CFST Members Reviewin g Ma	01	25.00	94.00	25.00		25.00		25.00		100.00	
02	2-offer quarterly training session regarding the MNC process	Training Sessions	01	2.00	2.00	2.00		2.00		2.00		8.00	

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.	% Process of Time	01	100.00	100.00	100.00		100.00		100.00		100.00	
02	Licensee's are expected to be approximately 165 by 2016.	Cost Per licensee	01	75.00	73.00	75.00		75.00		75.00		75.00	

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	Days	01	60.00		60.00		60.00		60.00		240.00	
02	Participate in Living History program for schools and special events.	Visitors	02	180.00		1000.00		300.00		100.00		1580.00	

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

				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 applications received and processed	Number	01	20.00	47.00	40.00		20.00		40.00		120.00	

Department: 364 - Professional Geologists Lic Bd

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

Annual Goals

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

				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 new licensees	Number	01	6.00	4.00	6.00		6.00		6.00		24.00	
02	For the Board to offer at least 2 free continuing education events per year for Alabama licensed Professional Geologists.	Number	01	0.00	0.00	0.00		1.00		0.00		1.00	
03	The Board's licensees to utilize the online renewal application for more efficient and adequate reporting.	Number of applications	01	35.00	40.00	35.00		35.00		35.00		140.00	

Department: 365 - Massage Therapy Board

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of newly licensed individuals	Number	01	35.00	43.00	35.00		35.00		35.00		140.00	
02	Number of newly licensed establishments	Number	01	25.00	41.00	25.00		25.00		25.00		100.00	

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.	# of Companies Licensed	01	85.00	104.00	200.00		80.00		30.00		395.00	
02	Number of individuals licensed.	# of Individuals Licensed	01	400.00	555.00	800.00		550.00		250.00		2000.00	

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

				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 Boards objective is to continue to process all applications with in 10 business days of receipt.	Number	01	10.00	4.00	10.00		10.00		10.00		10.00	

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

				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 Boards objective is to continue to process all applications with in 10 business days of receipt.	Number	01	5.00	6.00	5.00		5.00		5.00		20.00	

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	Quarterly	01	10.00		10.00		10.00		10.00		40.00	
02	2-Renewed Licensees	Quarterly	01	30.00		900.00		100.00		100.00		1130.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	For the request application process to be completed within a 90 day period.	Number of Days	01	45.00	11.00	45.00		45.00		45.00		45.00	

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

				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 Boards objective is to continue to process all applications with in 10 business days of receipt.	Number	01	10.00	2.00	10.00		10.00		10.00		10.00	

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	Target	Actual
01	Number of Licensees	total Number	01	112.00	105.00	112.00		112.00		114.00		0.00	

Performance Objective	Justification
01	Total Annual Licensees

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	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		6.00	

Performance Objective	Justification
01	Annual Goal

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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

				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 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

Department: 378 - Al Board Of Court Reporting

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	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

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 statue 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	Number	01	5.00	9.00	5.00		5.00		5.00		20.00	
02	Number of newly licensed individuals	Number	01	250.00	792.00	200.00		150.00		100.00		700.00	
03	Number of newly licensed trainers	Number	01	5.00	7.00	5.00		5.00		5.00		20.00	

Department: 380 - AI Construction Recruitment

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to secure at least	Website Recorde d Hits	01	10000.00		10000.00		10000.00		10000.00		40000.00	
02	to show through ongoing evaluation at least a 10% change in positive attitudes toward skilled crafts careers	% Increase On Evaluatio n	02	0.00		0.00		0.00		0.00		10.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	To minimize traffic fatalities on state roads	Number of Fatalities	01	130.00	127.00	130.00		130.00		130.00		520.00	

08	To minimize traffic injuries on state roads	Number of Injuries Minus Fatal	01	2867.00	2264.00	2867.00		2867.00		2867.00		11468.00
09	Number of DUI details	Number of Details	01	84.00	45.00	84.00		85.00		85.00		338.00
10	Number of DUI arrests made	Number of Arrests	01	1412.00	436.00	1412.00		1412.00		1413.00		5649.00
11	Number of commercial vehicles inspected	Number Inspected	01	7500.00	7166.00	7500.00		7500.00		7500.00		30000.00
12	Number of arrest tickets issued	Number of Arrest Tickets	01	56000.00	65517.00	56000.00		56000.00		56000.00		224000.00
13	Number of accidents investigated	Number of Accidents Investigat	01	7500.00	8269.00	7500.00		7500.00		7500.00		30000.00
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		850.00		850.00		3400.00
16	Maintain efficiency of administering driver license exams with limited manpower	Number of DI Exams Administere	02	50000.00	43697.00	50000.00		50000.00		50000.00		200000.00

17	Maintain efficiency of issuing driver licenses with limited manpower	Number of Driver Licenses Issu	02	225000.00	222561.00	225000.00		225000.00		225000.00		900000.00	
18	Number of driver licenses suspended, cancelled, revoked	Number of Licenses	02	35000.00	29893.00	35000.00		35000.00		35000.00		140000.00	
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	
04	Increase the # of boat patrol hours expended by 6,423 hours annually through FY 19	Number of Patrol Hours Expende	03	6500.00	2414.00	7500.00		12204.00		14623.00		40827.00	
05	Decrease by 7, the number of boating accidents that result in fatalities or injuries as compared to FY 06	Number of Accident s	04	3.00	5.00	5.00		16.00		16.00		40.00	
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	73.00	30.00	84.00		175.00		176.00		508.00	
01	Number of narcotic arrests made	# of arrests	06	50.00	220.00	50.00		50.00		50.00		200.00	
02	Number of violent crime arrests made	# of arrests	06	50.00	131.00	50.00		50.00		50.00		200.00	
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	9.00	9.00		9.00		9.00		9.00	

22	Provide investigative assistance to other state, federal, and local governmental agencies	% of assists	06	650.00	391.00	650.00		650.00		650.00		2600.00	
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		9.00		9.00		9.00	
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 Presenta tions	07	175.00	127.00	175.00		175.00		175.00		700.00	
21	Reduce the number of vehicles within the fleet with excessive mileage (over 85,000) thereby increasing officer and public safety	#vehicles w/ excessiv e mileage	07	200.00	912.00	200.00		200.00		200.00		200.00	

Department: 382 - Office Of Information Tech

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

Annual Goals

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

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
-1	Acquire network, cyber security funding	% Complete	01	0.00	100.00	25.00		100.00		100.00		100.00	
-2	Initiate Cyber security program	% Complete	01	25.00	25.00	50.00		75.00		100.00		100.00	
-4	Complete a data classification study.	% Complete	01	100.00	100.00	100.00		100.00		100.00		100.00	
-7	Complete IT Talent Study.	% Complete	02	75.00	100.00	100.00		100.00		100.00		100.00	

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

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

				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 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.

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

				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 treat taxpayers with courtesy and respect.	Number of Complaints	01	0.00	0.00	0.00		0.00		0.00		0.00	

Performance Objective	Justification
01	Treat all parties with courtesy and respect

Department: 387 - Office of Minority Affairs

Mission: To ensure the inclusion of women and minorities in the success and prosperity of the State of Alabama.
Vision: GOMA envisions an environment with equal access to new and existing opportunities for women and minorities across the State of Alabama that will not only empower, but also result in the improvement of economic, educational, and health outcomes for these communities.

Annual Goals

01	Strengthen the relationship between HBCU's, state and industry by increasing the number of partnerships and annual interactions between these three groups up to 4 times per year.
02	Increase awareness of childhood hunger at the State level by holding at least one statewide event twice per fiscal year.
03	Conduct/Participate in community functions, town halls, meetings, across the State, up to 4 times per fiscal year.
04	Increase the percentage of educational sessions on entrepreneurship
05	Increase the percentage of minority and woman owned business in the State
06	Increase the percentage of state certified minority and woman-owned businesses securing State contracts

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 partnerships between HBCU's and State companies.	Number of Partnership	01	5.00		5.00		5.00		5.00		0.00	
02	Number of interactions between HBCU's and State elected officials.	Number of Interactions	01	4.00		4.00		4.00		4.00		0.00	

03	Increase number of statewide events focused on childhood hunger	Number of Events	02	1.00		0.00		0.00		0.00		0.00
04	Conduct/Participate in community functions, town halls, meetings across the state	Number of Function s	03	30.00		30.00		30.00		30.00		0.00
05	Increase percentage of educational sessions on entrepreneurship	Number of Sessions	04	5.00		5.00		5.00		5.00		0.00
06	Increase percentage of minority and women owned businesses in the State	% of Minority/ Women Busin	05	5.00		5.00		15.00		20.00		0.00
07	Increase percentage of state certified minority and women owned businesses securing state contracts	% of state contracts	06	5.00		5.00		10.00		15.00		0.00

Department: 388 - Legislative Services Agency

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.

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.

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.

The mission of the Alabama Legislative Services Agency is to serve the Alabama Legislature and the people of Alabama as follows: to provide the best possible legal services to the legislative branch of state government; to provide timely, accurate, and impartial fiscal information and analysis to the legislature; and to clarify, revise, and simplify the laws of Alabama.

Annual Goals

01	To provide the Alabama Legislature with timely accurate and impartial fiscal data and analysis and related information.
01	To provide the Alabama Legislature with timely, accurate and impartial legislative measures and related information.
02	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 4000 hours in legal time per year.
02	To provide the Alabama Legislature with timely, accurate and impartial legislative measures and legal research.
04	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 4 000 hours in legal time per year.

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Bills for which fiscal notes required	Number of Fiscal Notes	01	1.00	0.00	2.00		3.00		4.00		10.00	

01	Number of projects	Number of projects	01	0.00	0.00	0.00		0.00		0.00		0.00
02	Committee and Special Reports required to be prepared	Number of Committee & Special	01	0.00	5.00	0.00		0.00		0.00		0.00
02	Committee and Special Reports required to be prepared	Number of Committee & Special	01	0.00	0.00	0.00		0.00		0.00		0.00
03	Special projects requested by legislators	Number of Special Reports	01	0.00	28.00	0.00		0.00		0.00		0.00
04	Budgets to be analyzed	Number of Budgets	01	0.00	110.00	0.00		0.00		0.00		0.00
02	Utilizing Volunteer Hours	Number of Hours Donated	02	0.00	0.00	0.00		0.00		0.00		0.00
05	Number of projects	Number of projects	02	0.00	769.00	0.00		0.00		0.00		0.00
06	Utilizing Volunteer Hours	Number of Hours Donated	04	0.00	652.00	0.00		0.00		0.00		0.00

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Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.
Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

01	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
02	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
03	Enhance the University's learning environment to attract and retain excellent students.
04	Develop a University-wide emphasis on leadership as a primary role of the flagship university of 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	A
01	(O1-Efficiency) Maintain the number of degrees awarded annually.	Annual Degrees Awarded	01	2000.00	2077.00	0.00		4800.00		1400.00		8200.00	
02	(O2-Quality) Incres research award dollars.	total Researc h Award Dollars	01	12500000.00	9528937.00	12500000.00		12500000.00		22500000.00		60000000.00	
03	(O1-Quality) Incres faculty salaries to the SUG 50th percentile.	Average Faculty Salary	02	0.00	0.00	0.00		0.00		97000.00		97000.00	

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04	(O2-Quality) Maintain the enrollment of international students.	Number of Internatio nal Studen	02	1200.00	1171.00	0.00		0.00		0.00		1200.00
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	8251650.00	13685204.00	0.00		6751350.00		0.00		15003000.00
06	(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	Number of Participa nts	04	0.00	0.00	0.00		0.00		21000.00		21000.00

Department: 502 - University Of Ala - Birmingham

Mission: UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.
Vision: To be an internationally renowned research university--a first choice for education and health care.

Annual Goals

01	Provide education that prepares diverse students to lead, teach, provide professional services, and become the prominent scholars and societal leaders of the future.
02	Pursue research that benefits society, delivers new treatments and cures for serious diseases, spurs innovation and expands UAB's capability to continually discover and share new knowledge.
03	Deliver the highest quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.
04	Encourage partnerships that improve education, health, economic prosperity and quality of life through service at home and around the globe.
05	Foster and stimulate innovation and entrepreneurship that contributes to the economic development and prosperity of the City of Birmingham, the State of Alabama and beyond.

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	# of Freshmen&Int Students	01	3200.00	3854.00	0.00		0.00		0.00		3200.00	
02	Increase retention and graduation rates	Retention Rate (1st to 2nd yr)	01	81.00	84.00	0.00		0.00		0.00		81.00	

03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54.00	53.00	0.00		0.00		0.00		54.00	
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24.00	25.00	0.00		0.00		0.00		24.00	
05	Incres support for graduate studies	#students w/grad study support	01	0.00	0.00	0.00		0.00		950.00		950.00	
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0.00	0.00	0.00		0.00		980.00		980.00	
07	Foster a thriving arts and cultural environment.	Attend of AlysStep h Cent event	03	0.00	0.00	0.00		0.00		113500.00		113500.00	
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00		0.00		0.00		36.00	
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0.00	0.00	0.00		0.00		50.00		50.00	
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0.00	0.00	0.00		0.00		36.00		36.00	

Department: 503 - University Of Ala - Huntsville

Mission: The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.
Vision: The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

Annual Goals

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduate by the Fall of 2018.
03	Increase 6-year graduation rate to 70% by the Fall of 2020.
04	Increase external grants and contracts to $90,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to $6.0 million by 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	A
01	Increase student enrollment headcount by 4.5% each year	Headcount Enrollment	01	9200.00	9101.00	0.00		0.00		0.00		9200.00	
02	Increase out-of-state and international undergraduate students headcount by 1% each year	Percentage	02	15.00	21.00	0.00		0.00		0.00		15.00	
03	Increase 6-year graduation rate by 4% annually	Percentage	03	50.00	49.00	0.00		0.00		0.00		50.00	

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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000.00	20641731.00	40000000.00		60000000.00		80000000.00		80000000.00	
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	1000000.00	239066.00	2000000.00		3000000.00		4000000.00		4000000.00	

Department: 504 - Alabama A&M University

Mission: While much has changed on The Hill, AAMU still maintains its commitment to its mission * Excellence in education and a scholarly environment in which inquiring and discriminating minds may be nourished. The education of students for effective participation in local, state, regional, national and international societies. * The search for new knowledge through research and its applications. * The provision of a comprehensive outreach program designed to meet the changing needs of the larger community. * Programs necessary to adequately address the major needs and problems of capable students who have experienced limited access to education. * Intergration of state-of-the-art technolgy into all aspects of University functions.
Vision: Alabama A&M will continue its quest to be recognized as a world -class, land grant, comprehensive university.

Annual Goals

01	Improve program viability and student scholarship
02	Enhance physical resources and space utilization
03	Improve the quality of student life and social 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	Advance the level of faculty and student scholarship	N/A	01	1.00	1.00	2.00		3.00		4.00		4.00	
02	Enhance campus facilities and space utilization	N/A	02	1.00	1.00	2.00		3.00		4.00		4.00	
03	Incres student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1.00	1.00	2.00		3.00		4.00		4.00	

Department: 505 - Alabama State University

Mission:Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.
The University fulfills its mission by:
* Fostering critical thought
* Encouraging artistic creativity
* Developing professional competence
* Promoting responsible citizenship in its students
* Adding to the academic and experiential bodies of knowledge
* Enhancing the quality of life through research and discovery
* Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursing quintessential educational opportunities and lifelong endeavors.

Vision:Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution.
We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
05	Global Engagement. To broaden the University's global reach by building international student enrollment, connecting students with meaningful opportunities to study abroad, providing faculty with opportunities for international research collaboration, increasing the number of international articulation agreements and expanding online degree program offerings

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06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the universityÃ¿Â¿Ã¿Â¶s expectations of accurate, timely and professional interactions with all constituencies, and to enhance professional expertise in and responsibility for unit-specific, divisional and institutional operating processes and policies.
08	Grow Enrollment and Enhance Intramural Programs. To increase our ability to serve and expand the University's enrollment and to offer expanded intramural programs for students.
09	Leadership. To provide both civic leadership and academic leadership in order to positively impact the community and strengthen the relationship between Â³town and gown.Â´

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 develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions	% increase	01	1.00	0.00	1.00		1.00		2.00		5.00	
02	To develop and implement successful strategies for enhancing institutional graduation rates	% Increase	01	2.00	0.00	3.00		2.00		3.00		10.00	
03	To enhance the student engagement and student success.	% increase	01	3.00	75.00	2.00		2.00		3.00		10.00	
04	Maintain audit results to demonstrate compliance with policies	unqualified opinions	02	4.00	4.00	4.00		4.00		4.00		4.00	
05	Fiscal stability	Cash reserve	02	250000.00	2500000.00	250000.00		250000.00		250000.00		1000000.00	

06	Responsive to customer needs that reflects professionalism, timeliness, accountability, efficiency and effectiveness. That will ultimately lead to better service to all constituents.	% increase	03	100.00	100.00	100.00		100.00		100.00		100.00	
07	To review all undergraduate and graduate programs to ensure student learning outcomes are robust and align with industry standards during the institutional assessment process.	Increase accuracy	05	25.00	0.00	25.00		25.00		25.00		100.00	
08	To ensure that the IT infrastructure in adequate to support all programs, activities,and services.	Increase satisfacti on	06	25.00	25.00	25.00		25.00		25.00		100.00	
11	Campus of the Future	Inc. sq. ft of Hous & Fac	06	0.00	0.00	0.00		0.00		0.00		0.00	
09	To ensure that each operating unit reflects the university's expectations of accurate, timely and professional interactions with all constituents.	% invrease	07	25.00	25.00	25.00		25.00		25.00		100.00	
12	Process Improvement	Adequac y of Int. Controls	07	0.00	0.00	0.00		0.00		0.00		0.00	
13	Student Retention	Enrollme nt level	08	0.00	0.00	0.00		0.00		0.00		0.00	
10	To improve external/alumni fundraising and relationships.	% Increase	09	2.00	0.00	3.00		2.00		3.00		10.00	
14	Community Relations	Participat ion in Comm. events	09	0.00	0.00	0.00		0.00		0.00		0.00	

Performance Objective	Justification
01	6,692 admitted and 967 enrolled
06	staff responds to emails and texts within 24 hrs during the work week
07	Evaluation of academic programs is scheduled for this semester
09	Provide regular reports related to constituent initiatives and interactions

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.
Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

01	Enhance graduation rates
02	Conduct high levels of sponsored research and development
03	Enhance student writing
05	Serve as a center of knowledge and discovery

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	Incres six-year graduation rate to 73% (Fall 2010 cohort)	% Graduates/Cohort	01		75.00								
02	Produce total sponsored academic R&D of at least $135MM as reported by the National Science Foundation's most recent report (FY2016).	Expenditures ($millions)	02		152.00								
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	Effect Sizes (+/- 0.15)	03		0.00								

04	By 2018 (as measured by Fall 2017 enrollment), enroll at least 190 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.	MInority students per 1000	03		232.00								
05	Maintain institutional membership in the prestigious Association of Research Libraries	Membership Status (1=member)	05		1.00								

Performance Objective	Justification
01	Target not found; intended target was 75%
02	Target not found; intended target was $150MM
03	Target not found; intended target +-0.15
04	Target not found; intended targe was 200 per 1000
05	Target not found; intended target was 1 (=member)

Report ID: STAARS-QPR-0001 State of Alabama

Department: 508 - Jacksonville State University

Mission: Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.

Vision: Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

Annual Goals

01	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.

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	Undergraduate Credit Hours	Credit Hours	01	67500.00	88640.00	67500.00		40500.00		30500.00		206000.00	
02	Graduate Credit Hours	Credit Hours	01	5250.00	6880.00	5250.00		3250.00		2450.00		16200.00	
03	Incres the number of unique students taking online courses	Students	01	9000.00	5561.00	9000.00		9000.00		9000.00		9000.00	

Performance Objective	Justification
03	As per our phone conversation. Please adjust First Quarter Target for Line 3 (Unique Distance Learning Students) to 5000. 9000 was entered by mistake

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Department: 509 - University Of West Alabama

Mission: To bring about positive change through education, service, and outreach

Vision: To be a primary agent of positive change regionally, nationally, and internationally by providing quality education and effective services

Annual Goals

01	Address the educational, social, and cultural needs of the overall student body to increase retention and graduation rates.
02	Foster growth across all areas of campus to improve and/or increase educational outreach and enrollment
03	Offer workforce development programs to businesses and agencies within the service area.
04	Offer workforce development programs and entrepreneurial development programs to residents within the service area.

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 personalized advising to all incoming students	Number of Meetings	01	2.00	2.00	2.00		2.00		2.00		8.00	
02	Provide curriculum development workshops on campus	Number of Total Enrollments	02	4.00	11.00	4.00		4.00		4.00		16.00	
04	Provide workshops and training for small businesses in the Black Belt	Number of Workshops	03	3.00	3.00	3.00		4.00		4.00		14.00	

05	Provide workforce development programs for residents in the Black Belt	Number of Program s	04	2.00	2.00	2.00		2.00		4.00		10.00	

Performance Objective	Justification
01	This is to be 2 meetings per student for a total of 8 meetings for incoming students and sophomores
05	Number of workforce development programs/workshops provided to residents in the Black Belt

Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher education experience of high quality with a strong emphasis on undergraduate liberal students and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.
Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

Annual Goals

01	Increase enrollment (UG to 3,000, GR to 500) while maintaining small class size.
02	Increase annual grant applications by UM faculty and staff to 25.
03	Increase the annual number of campus academic camps for youth to 200.

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	Student/Faculty Ratio (fall term data)	Fall term student ratio	01	16.00	16.00	16.00		16.00		16.00		16.00	
02	Maintain regional accreditation	Regional Accreditation Status	01	1.00	1.00	1.00		1.00		1.00		1.00	
03	Undergraduate enrollment fall term	Fall count	01	2500.00	2346.00	2500.00		2500.00		2500.00		2500.00	

04	Graduate enrollment fall term	Fall count	02	425.00	371.00	425.00		425.00		425.00		425.00	
05	Annual grant applications by UM faculty & staff	Number	02	25.00	0.00	25.00		25.00		25.00		25.00	
06	Annual number of campus academic camps for youth	Number	03	200.00	0.00	200.00		200.00		200.00		200.00	

Performance Objective	Justification
01	16:1 student:faculty
02	1=Yes Accreditation
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

Department: 511 - University Of North Alabama

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.
Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase overall six-year graduation rate	Percentage	01	1.00	1.00	1.00		1.00		1.00		2.00	
06	Increase enrollment within the international programs	Number	04	10.00	0.00	10.00		10.00		10.00		40.00	

11	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	1.00	0.00	1.00		1.00		1.00		4.00	
14	Increase diversity training and workshops	Number	14	2.00	2.00	2.00		2.00		2.00		8.00	
16	Continue scholarships for Project Open	Number	14	10.00	12.00	0.00		10.00		10.00		40.00	
18	Increase scholarship giving	Dollars	17	50000.00	25000.00	50000.00		50000.00		50000.00		200000.00	
19	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	50000.00	37500.00	50000.00		50000.00		50000.00		200000.00	
20	Improve funding for new buildings and current infrastructure improvement	Dollars	19	250000.00	0.00	250000.00		250000.00		250000.00		1000000.00	

Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.
Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

01	To develop, implement, and assess initiatives and practices to insure all students are offered the resources, structure, and relationships necessary for high-quality learning, academic persistence, and degree completion.
02	To increase USA productivity in discovery, research, scholarship, and creative activities and ensure excellence in graduate education.
03	To strengthen the connections and collaborations between the University and the larger world by enhancing faculty, staff, and students' international experiences and their understanding of other societies and cultures among faculty, staff, and students.
04	To actively participate in research, to educate healthcare professionals, and to be the region's leader in patients' access to care, outcomes, and satisfaction by providing health care that uses an interprofessional approach, is efficient, and is informed by research and education.
05	To define, support, and strategically advance the University of South Alabama's commitment to ongoing, permanent, sustainable, and mutually beneficial partnerships with the communities it serves.

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	Incres first-time full-time freshman six-year graduation rate by 1.70%	Percentage	01	40.00	38.00	0.00		0.00		0.00		40.00	
02	Increase first year retention rate of first-time full-time freshman by 1.75%	Percentage	01	75.00	73.00	0.00		0.00		0.00		75.00	

03	Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.	Percent	01	33.00	30.00	0.00		0.00		0.00		33.00	
04	Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.	Percentage	02	14.00	9.00	0.00		0.00		0.00		14.00	
05	Increase number of awards received from external agencies by 10 annually.	# of Proposals	02	75.00	23.00	76.00		76.00		76.00		303.00	
07	Increase percentage of undergraduate student body studying abroad.	Percentage	03	2.00	0.00	0.00		0.00		0.00		2.00	
06	Maintain Hospital patient days per year	Patient Days	04	28470.00	29611.00	28470.00		28470.00		28470.00		113880.00	
08	Achieve ratings on the national Survey of Student Engagement by first year and senior students that are equal to or above their peers at peer institutions with regard to time spent doing community and/or volunteer work.	above or below	05	3.00	0.00	0.00		0.00		0.00		3.00	
09	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to questions regarding time spent doing community service and/or volunteer work.	Above or Below	05	0.00	0.00	0.00		0.00		0.00		0.00	

Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.
Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

01	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
02	(Internationalization)Troy University will enroll 1,000 international students on the Troy Campus by 2020.
03	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
04	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

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	Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	Number of Survey Respons es	01	10200.00	10106.00	0.00		1200.00		600.00		12000.00	

02	To Increase by an additional 50 international students per year.	Additional International Stude	02	35.00	143.00	0.00		10.00		5.00		50.00	
03	To Increase grant funding by at least $3,700,000 per year.	Grant Revenues in Dollars	03	6600000.00	4219553.00	6600000.00		6600000.00		6600000.00		26400000.00	
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	125.00	266.00	0.00		75.00		50.00		250.00	

Department: 514 - Ala Institute For Deaf & Blind

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.
Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

Annual Goals

01	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
02	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
03	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
05	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

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	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	Number of Deaf & Blind Childre	01	6000.00	6232.00	6000.00		6100.00		6100.00		24200.00	
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	Number of Staff Participating	02	400.00	725.00	600.00		400.00		600.00		1200.00	

03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	250.00	322.00	250.00		250.00		250.00		1000.00	
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Mber of Public School Students	05	600.00	722.00	600.00		600.00		600.00		2400.00	
04	AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.	Number of Students & Staff Par		400.00		350.00		400.00		350.00		1500.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total amount spent per average total acre	$ Amt. Per Acre (Less Than)	01	4.32		4.32		4.32		4.32		4.32	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to Incres the number of renewal transactions electronically.	Percent of Renewal s	01	0.00	0.00	0.00		0.00		85.00		85.00	
02	to complete 95% of appraiser complaint investigations within 90 days of assignment by 2015	Percent of Cases	01	95.00	100.00	95.00		95.00		95.00		95.00	

Performance Objective	Justification
01	Renewal Period is August 1 - September 30 of each year

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

				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 acquire 7,500 acres	Number of Acres	01	1875.00		1875.00		1875.00		1875.00		7500.00	
02	to enter 30,000 biological records	Number of Records	02	7500.00		7500.00		7500.00		7500.00		30000.00	

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

				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 ensure 100% of payment posting of loan payments made in the month payment is received.	Payments	01	100.00		100.00		100.00		100.00		100.00	
02	Correctly approving payment of Scholarships and Loans	Funding Loans & Scholarships	02	100.00		100.00		100.00		100.00		100.00	

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

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	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		10.00	

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

				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 ensure 100% of payment posting of loan payments made in the month payment is received	Payments	01	100.00		100.00		100.00		100.00		100.00	
02	Correctly approving payment of Scholarships and Loans	Funding Loans & Scholarships	02	100.00		100.00		100.00		100.00		100.00	

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	Number of Meetings	01	1.00		1.00		1.00		1.00		0.00	
02	1 successful fundraiser	Number	02	0.00		0.00		1.00		0.00		0.00	
03	Work with other organizations	Number	02	1.00		0.00		1.00		0.00		0.00	

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	number	01	2.00	2.00	2.00		2.00		2.00		8.00	
02	To promote the AMHOF and increase admissions with advertising and positive word of mouth marketing	number each	01	2500.00	3558.00	2750.00		3000.00		3500.00		11750.00	

Department: 571 - Marine Environmental Sciences

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

Annual Goals

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical 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	Number of students with Graduate Research Status	Each	01	35.00		35.00		38.00		38.00		0.00	
02	Teacher enrollment in our programs	Each	01	15.00		15.00		30.00		30.00		0.00	
03	Overnight K-12 students	Each	01	1450.00		2000.00		1550.00		1000.00		0.00	
04	Day K-12 Students & Estuarium visitors	Each	01	11000.00		15000.00		27500.00		25000.00		0.00	
05	Extramural Grant funding	Dollars	01	750000.00		3000000.00		2500000.00		2000000.00		0.00	

Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.
Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01	Continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	01	3095.00	3116.00	2928.00		1951.00		3071.00		11045.00	

Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.
Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

01	Deliver an AEMT class using distance/blended delivery
02	To deliver two new certification classes offered by hybrid or distance delivery
03	To increase students served
04	Host and support three conventions for the fire service community

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the total number of students served by AFC by 2%	Percentage of Increase Over Fy	01	0.50		0.50		0.50		0.50		2.00	
02	Deploy 2 new certification classes with blended learning.	Number of Classes Deployed By	02	0.00		1.00		0.00		1.00		2.00	
03	Deliver an EMT class using video conferencing/distance delivery.	Number of Emt Classes Delivere	03	1.00		0.00		1.00		0.00		2.00	

04	Host and support 3 fire service training conventions.	# of training conventions	04	0.00		1.00		1.00		1.00		3.00	

Department: 589 - Bd Of Prosthetists & Orthotist

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

Annual Goals

01	Continue to increase the number of practitioners and facilities so that access and availability to the highest quality care is guaranteed to all citizens requiring prosthetics and orthotics services.
02	Continue to improve the Board's administrative and regulatory review to insure excellence in compliance standards.
03	Continue to upgrade the board's information technology by increasing use and application state-wide.

Quarterly Objectives and Targets

				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 applications meeting licensing and/or accreditation standards within 28 working days.	% of Applications Meeting Obje	01	100.00	100.00	100.00		100.00		100.00		100.00	
02	Number of new licenses and/or facilities identified.	Number	01	10.00	5.00	20.00		10.00		10.00		50.00	
03	Active licenses meeting continuing education requirements.	% of Licenses Meeting Objectiv	02	100.00	100.00	100.00		100.00		100.00		100.00	

04	Accredited Facilities surveyed annually.	Annual % of Facilities Surveye	02	0.00	97.00	0.00		0.00		0.00		100.00	
05	Number of Complaints, Violations and/or Fines/Penalties.	Number	02	2.00	0.00	30.00		5.00		2.00		39.00	
06	Number of license renewals completed electronically each quarter	Number	03	150.00	120.00	50.00		0.00		0.00		200.00	
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		300.00	

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	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	major events	Number of Shows	01	1.00		1.00		1.00		1.00		4.00	